

**City Council Questions and Answers for  
Thursday, May 18, 2017**

These questions and answers are related to the  
Austin City Council meeting that will convene at 10:00 AM on  
Thursday, May 18, 2017 at Austin City Hall  
301 W. Second Street, Austin, TX



**Mayor Steve Adler**  
**Mayor Pro Tem Kathie Tovo, District 9**  
**Council Member Ora Houston, District 1**  
**Council Member Delia Garza, District 2**  
**Council Member Sabino "Pio" Renteria, District 3**  
**Council Member Gregorio Casar, District 4**  
**Council Member Ann Kitchen, District 5**  
**Council Member Jimmy Flannigan, District 6**  
**Council Member Leslie Pool, District 7**  
**Council Member Ellen Troxclair, District 8**  
**Council Member Alison Alter, District 10**

*The City Council Questions and Answers Report was derived from a need to provide City Council Members an opportunity to solicit clarifying information from City Departments as it relates to requests for council action. After a City Council Regular Meeting agenda has been published, Council Members will have the opportunity to ask questions of departments via the City Manager's Agenda Office. This process continues until 5:00 p.m. the Tuesday before the Council meeting. The final report is distributed at noon to City Council the Wednesday before the council meeting.*

## **QUESTIONS FROM COUNCIL**

Agenda Item # 2: Authorize negotiation and execution of interlocal agreements with the cities of Round Rock, Cedar Park, and Leander for the reimbursement of costs related to the expansion of the Brushy Creek Regional Wastewater System. (District 6)

QUESTION: Where does the City anticipate the 21,000 new retail wastewater connections to be located? COUNCIL MEMBER FLANNIGAN'S OFFICE

ANSWER: See attachment.

QUESTION: 1) How much in total costs is each entity covering for Phase I and Phase II? 2) What is the agreement for operations and maintenance of the plant? 3) What is the total cost of the overall project for all phases? COUNCIL MEMBER TROXCLAIR'S OFFICE

ANSWER: See attachment.

Agenda Item # 3: Authorize execution of change order # 2 plus additional contingency to the construction contract with FACILITIES REHABILITATION, INC. (MBE - MH) for the West Bank and Los Altos Lift Stations Rehabilitation project in the amount of \$74,626 for a total contract amount not to exceed \$1,526,711. (District 10)

QUESTION: 1) If contingency \$74,626 or \$44,626 (different numbers are stated throughout the backup)? 2) If the contingency or a portion of the contingency is not used for this project what will it be used for and where will that money reside? 3) Why is an extra \$74,626 now needed? COUNCIL MEMBER ALTER'S OFFICE

ANSWER: This request is for additional authorization of \$44,626 plus a contingency amount of \$30,000 for a total ask of \$74,626. The \$44,626 in authorization is for the known change order amount and will be used to cover some additions that were not apparent during design, as well as some additional repairs to the wet well at the West Bank Lift Station such as removing accumulated sludge; unclogging Pump # 3's piping; water blast cleaning; and

lining the entire wet well with an impervious concrete coating. The \$30,000 in contingency funds will only be encumbered if the need arises for a future change order and if the sponsor department has available funds to support the change. Since contingency is not encumbered, there is nowhere for them to go if not used (it is unspent authorization). The RCA simply asks for authorization to use them if the need arises to mitigate additional unforeseen conditions if encountered.

Agenda Item # 4: Authorize execution of change order # 14 to the construction contract with SANTA CLARA CONSTRUCTION, LTD (MBE - MH), for the Southeast Allandale Neighborhood Water and Wastewater Improvements project in the amount of \$270,074, for a total contract amount not to exceed \$4,412,084.78. (Districts 7 and 10)

QUESTION: Why was the project planned as open cutting instead of boring from the beginning if open cutting is dangerous to the neighbors? COUNCIL MEMBER ALTER'S OFFICE

ANSWER: The original design had a horizontal turn at a manhole that would not allow the entire length within the south side of 45th Street to be a continuous bore. Once the project team started laying the work out in the field it became apparent that there was an error in the utility record information and that it was in fact possible to bore the entire wastewater main, reducing the impact on the residents and traffic.

QUESTION: For item # 4, why does it say the project will take 540 days? Why will it be so long? COUNCIL MEMBER ALTER'S OFFICE

ANSWER: The contract duration was established at 540 Calendar Days based on the time it would take to install the total linear footage of water and wastewater main in fourteen individual streets. To minimize congestion in the neighborhood the work was limited to three streets at any one time which is another contributing factor.

Agenda Item # 5: Authorize execution of change order # 6 to the construction contract with MOUNTAIN CASCADE OF TEXAS, LLC, for the Boyce Lane Water Main project in the amount of \$215,050, for a total contract amount not to exceed \$5,566,471.30. (District 1)

QUESTION: Is this a new line or an existing line? COUNCIL MEMBER HOUSTON'S OFFICE

ANSWER: This is a new 24 inch water line.

Agenda Item # 6: Authorize negotiation and execution of an amendment to the professional services agreement with BROWN REYNOLDS WATFORD ARCHITECTS, INC., for additional architectural services for the Onion Creek Fire/EMS Facility project in the amount of \$23,835, for a total contract amount

not to exceed \$530,835.

QUESTION: 1) How were the needs determined for this station, in regards to the number of fire emergency vehicles and personnel vs. the number of EMS vehicles and personnel? 2) Is this an expected cost within the scoped budget, or are we authorizing unexpected costs? COUNCIL MEMBER FLANNIGAN'S OFFICE

ANSWER:

1) Need for new station was first determined due to geographic growth of area. Programming requirements for EMS are (3) staff members for each ambulance. Programming requirements for AFD are (4) staff members for each fire engine. The new 3 bay station will consist of (2) bays dedicated to Austin Fire Department and (1) bay dedicated to EMS. 2 bays -2 fire engines; 1 bay 1 ambulance.

2) This was not an expected cost. The construction phase contract solicitation was first bid on November 4, 2016. One bid was received which was rejected due to noncompliance with the MBE /WBE ordinance. This project was rebid on February 15, 2017, and this bid was accepted and approved by City Council on March 23, 2017. This proposed amendment will provide compensation to Brown Reynolds Watford Architects, Inc. and their subconsultants for construction phase services of this project to cover the cost of the additional services needed in support of the rebid.

Agenda Item # 7 – Authorize negotiation and execution of an amendment to the professional services agreement with CH2M HILL, INC., for additional professional engineering services for the Walnut Creek Wastewater Treatment Plant Secondary Process Improvements project in an amount of \$104,086.20 for a total contract amount not to exceed \$1,659,086.20.

QUESTION: What is going to happen at the Treatment Plant? Will it reduce the noxious odors coming from the plant? COUNCIL MEMBER HOUSTON'S OFFICE

ANSWER: 1) The project is going to provide several process and physical improvements to the existing plant, including equipment replacements and structural repairs to concrete basins. 2) This particular project will not address odor control at the site. The process area that the project is focused on has not historically been a source of odor. There are other projects both in design and in the CIP plan that will address process-area specific and overall site odor control.

QUESTION: It clearly states in the RCA from September 2012 that the engineering services included "preliminary engineering, final design, construction phase, and warranty phase," so why are we needing to approve additional funding when the project has not even gone into the construction phase? COUNCIL MEMBER TROXCLAIR'S OFFICE

ANSWER: : In rehabilitation projects such as this one, it is common to run into issues that require additional preliminary engineering and final design. While it was anticipated in September 2012 that \$1,500,000 would cover the preliminary engineering, final design, construction and warranty phases, the preliminary engineering and final design work is actually considerably more due to the reasons identified in the initial project description and scope. During both the preliminary engineering and final design, some additional design work was identified by staff to address issues at the plant. This funding covers the additional work provided in detail below:

- Cooling Pipe Material Change and Extension – Additional engineering design and drawings to replace cooling pipe with Polyvinyl Chloride and additional routing.
- Collapsed Launder in Clarifier No. 5 – Design of structural repair to a recently collapsed launder in Clarifier No. 5.
- Drainage Improvements between Aeration Basins – Structural design services to evaluate integrity of existing baffle wall in Aeration Basins 1, 2, 3, and 4 to accommodate new openings in the baffle wall to facilitate basin draining and cleaning.
- 4 Valve Replacement Changes – Change an additional 30 additional valve replacements in the secondary complexes, including complete replacement of valves around the scum pumps. Additionally, permanent abandonment and sealing of 22 slide gates around Aeration Basins 1, 2, 3, and 4 and Chlorine Contact Basins in all three complexes.
- Permanent Abandonment of existing backwash supply wet wells and sumps at Complex No. 1 chlorine contact basin – Permanent abandonment of sumps on either side of the Chlorine Contact Basin to prevent biological hazard due to stagnant wastewater.

Agenda Item # 8: Authorize negotiation and execution of a commission agreement with Beili Liu, in an amount not to exceed \$202,500 for artwork for the Austin Energy District Cooling Plant # 3 Project (District 9).

QUESTION: Does AIPP funding have to spent on site, or can the funds be used for art projects in other locations? COUNCIL MEMBER TROXCLAIR'S OFFICE

ANSWER:

The Art in Public Places Ordinance 7-2 directs where AIPP funding may be spent. Under 7-2-9 ART PLACEMENT, the art funded by this chapter shall be an integral part of the project or be placed in, at, or near the project. In addition, under 7-2-5 FUNDING FOR ART, (D) If the council determines that a project is inappropriate for a display of art, the council shall transfer to the Public Art Fund for use at other appropriate public sites the amount of money required by this section. This does not authorize the transfer of money from one project to another if a legal restriction on the source of money prohibits the transfer.

By way of example, some projects are not available to the public, such as inside the Combined Transportation, Emergency and Communications Center, and so

are not appropriate for a display of art. In this case, the AIPP staff request review by the Budget Office regarding whether the funding may be moved to another project within the same bond proposition, or whether the AIPP funding must return to the sponsor project.

Agenda Item # 9: Authorize negotiation and execution of a design agreement with Marc Fornes, dba THEVERYMANY, in an amount not to exceed \$1,550,000 for artwork at Austin-Bergstrom International Airport Parking Garage/Administration Building Project (District 2).

QUESTION: 1) How much in AIPP expenditures have been spent by the City over the last 5 years? 2) Can staff provide a detailed list of all AIPP projects for the last 5 years and for any expected future AIPP projects? 3) How much in total AIPP expenditures has been spent at the airport? 4) How much in additional expenditures is expected for the future? 5) Given the strict legal limitations on use of airport revenues, does the City assume any legal risk that the expenditure of funds on art projects is not associated with operating an airport, whose fees are charged at cost of service? COUNCIL MEMBER TROXCLAIR'S OFFICE

ANSWER: Appendix A is a detailed list of all AIPP projects for the last 5 years. The last five years of expenditures from FY 2012 to FY 2017 year to date for AIPP total \$7.6 million.

The projected 5 year forecast for AIPP expenditures include projects currently in progress with expected expenditures totaling \$8.7 million. Future expenditures will include the 2016 Mobility Bond Corridor Program projects, which have yet to be identified, as well as remaining 2012 Bond projects and future projects at the Airport. Appendix B has a detailed list.

Appendix C has a list detailing the total AIPP expenditures at the Airport to date, which totals \$4.3M with expected expenditures totaling \$5.8. Future projects specifically at ABIA are projected for the next five years to yield an additional \$7.5M in AIPP funding, shown in Appendix B.

The City is mindful of the legal obligations in using airport revenue solely for airport operating and capital costs in compliance with federal grant assurances, law, and policy. AIPP carefully coordinates with the Aviation Department on these projects. Together, we ensure the artwork is part of the capital improvements constructed and maintained on airport property for the benefit of the entire airport community including passengers, airlines, concessionaires, and other partners.

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of the entire airport community including passengers, airlines, concessionaires, and other partners.

Agenda Item # 11: Approve a resolution creating the Art Space Assistance Program as an economic development program of the City, and approve program guidelines.

QUESTION: How will "artists" be defined for the purposes of this program? Will it be a broad definition as suggested by the Create Austin Plan? For example, will writers be included? Which groups participated in each of the two focus groups? Is Economic Development (EDD) working with Austin Energy to make potential applicants aware of energy efficiency improvements that could result in a sustainable way to lower monthly bills for artists? If so, please describe how these departments will work together. How common is it that an artist or artist group would have a three-year lease rather than a lease for a shorter amount of time? Please provide data, if available. Would artists receiving grants through the rent stipend program receive funding on a monthly basis or in one or a series of lump sums? Will length of time in a location have weight among the criteria? (ie. will the selection process prioritize keeping artists in place if they have been in a location for a longer period of time?) In cases where a tenant has already been displaced, will the rent stipend be targeted toward artists who are paying higher costs in the new location? Are artists or organizations eligible to receive funding through this program as well as through the Cultural Arts funding? The summary sheet notes, "The Grant Review Committee reserves the right to make exceptions to these [living wage] amounts." Who will serve on the Grant Review Committee? What is the rationale for allowing such exceptions to the City's living wage policy? What criteria would the Grant Review Committee use when evaluating such potential exceptions? The agreement requires that each artist participate in offering professional development to others via one of Economic Development's programs. If Economic Development has imposed a similar requirement in the past, please provide examples of particular programs and the professional development expertise that the awardee delivered. Please provide a marked copy to indicate how the Art Space Assistance Program summary document changed between May 12 and May 15. The agreement and summary information suggests that the program will award a handful of larger grants rather than awarding a larger number of grants in the \$10,000 range. Please verify whether that assumption is correct and explain the rationale. Please comment on whether that approach will necessarily prioritize larger organizations rather than smaller ones. MAYOR PRO TEM TOVO'S OFFICE

ANSWER: Staff is requesting a postponement of this item to the June 8, 2017 Council Meeting. Staff is working on responses and will provide them in the June 8th Q&A report.

Agenda Item # 12: Approve an ordinance amending the Fiscal Year 2016-2017 Budget Stabilization Reserve Fund Operating Budget (Ordinance No. 20160914-

001) to transfer out \$3,500,000 to the General Fund; and amending the General Fund Operating Budget (Ordinance No. 20160914-001) to increase the transfer in by \$3,500,000 from the Budget Stabilization Reserve Fund; and appropriating \$3,500,000 to increase expenditures in the Austin Fire Department Operating Budget (Ordinance No. 20160914-001) to provide additional overtime funds that are needed due to the high number of sworn fire vacancies and the requirement to maintain four-person staffing requirements.

QUESTION: 1) How many overtime hours YTD have been triggered by using leave time in the same pay period? 2) What percentage of firefighters have used leave and overtime in the same pay period? COUNCIL MEMBER FLANNIGAN'S OFFICE

ANSWER: See attachment.

QUESTION: 1) How much was budgeted specifically for overtime this year? 2) How much has been spent this fiscal year on overtime to date by the Department? 3) If this were approved, how much in overtime expenditures are projected for the fiscal year? 4) At what level does this put the Budget Stabilization Fund? COUCNIL MEMBER TROXCLAIR'S OFFICE

ANSWER: 1) Combat Operations OT Budget = \$13,954,527, Total Department OT Budget: \$15,354,230. 2) Total Department OT Expense = \$13,001,228. 3) \$22.3 million (minus \$500,000 in reimbursement for state disaster deployments) for current CYE = \$21.8 million. 4) If the budget amendment is approved by Council, the reserve levels will decrease from 12.6% to 12.2%.

QUESTION: If we adopt the \$3,500,000 for overtime this year, is this amount included in the base budget for next year? COUNCIL MEMBER HOUSTON'S OFFICE

ANSWER: AFD will be proposing the \$3.5 million to the City Manager for consideration in the FY 2018 Proposed Budget because the ability to fill vacant firefighter positions will not be addressed until cadets graduate late in the fiscal year.

QUESTIONS FROM MEETINGS: 1) Please provide specifics that would help us understand what exactly we are funding with our \$3.5 million. For instance, what is the total number of hours of overtime likely to be funded by this additional \$3.5 million? 2) How many hours and how much money per person on the force does \$3.5 million translate to? 3) How much have we already spent on overtime this year? 4) How might we think of this budget amendment amount relative to the reserve fund? 5) How else might we think about the total number of overtime hours funded by the proposed \$3.5 million budget amendment? 6) How many total overtime hours have been used YTD connected to this request? 7) How many overtime hours YTD have been triggered by using leave time in the same pay period? 8) What percentage of

firefighters have used leave and overtime in the same pay period? 9) What is the current amount of terminal pay for FY2017? 10) I would like the budget office to provide detail on the opportunity costs of funding this budget amendment and other information they believe relevant for us to understand the budget implications involved, including but not limited to the below. It seems to me that we are making a budget amendment right now that has implications for our budget options next year and I would like to understand those tradeoffs. One possible tradeoff area would be with respect to one time funding opportunities for other departments or even within AFD. Please provide a list of all the one time items that we funded last year and that we already are trying to include in next year's budget. 11) Am I correct that these type of expenditures are particularly likely to be precluded by using up reserves now? 12) Within the AFD budget, how might spending this money on overtime now impact our ability to make decisions that mitigate for wildfire preparedness at the budget cycle - or other desired AFD expenditures? 13) How might we impact future budgets in terms of likely overtime expenditures by agreeing to this budget amendment now? 14) It is my understanding that without the \$5.8 million reserve added per the fiscal notes we would not be able to grant \$3.5 million without dipping into our 12% reserve. Please verify this understanding. What would have happened had we arrived at this point in the year and our budget reconciliation had not yielded an extra \$5.8 million? If the extra reserves weren't available, how would this have been covered within the existing AFD budget? What would happen within the AFD budget and the larger City budget if we didn't fund the \$3.5 million? 15) Since 2007 what have been our overtime costs incurred? I would like data or graphics on AFD overtime that would help us understand how long there has been a trend in increasing overtime expenditures. 16) I also would like the data or graphics to help me better understand in real time how overtime expenditures map with the evolution of 4 person staffing (including its introduction and full implementation phases). 17) I would like the same overtime mapping for the period extending from prior to and post the justice department's consent decree. 18) In addition, please provide detail as to when vacation was included in the contract as productive time and provide a graphic of vacancies to overtime for the last 10 years. 18) Please provide a disaggregated look at overtime. I imagine there are many ways to slice this and would welcome as detailed as information as you can provide. For instance, what portion of overtime comes from reimbursed special events? What portion comes from officers taking vacation as productive time? Which staff are taking overtime - thinking in terms of rank and pay? (Ultimately these are questions for all departments, not just public safety. Please answer for AFD for the item on this week's agenda and provide answers for questions that apply to other Public Safety Departments at the appropriate 5/17/2017 Policy Meeting.) 19) Broadly speaking how do special events contribute to overtime? How much overtime do we pay that is driven by special events? Please clarify how we calculate a given officer's overtime in a given week if they work a special event. Is there a trigger with respect to special events similar to the vacation productive pay example that leads us to have to pay overtime for the officer's regular duties? How much do we charge for overtime on special events and does that rate actually cover our costs? What options do we have to alter

that fee and when in the budget process might we address that? 19) Were there any unexpected, emergency or catastrophic events this year that drove overtime? Provide the exact number of hours that were driven by these events and the percentage they represent of the overtime cost for this year. 20) How much overtime have we been incurring in order to spot vacancies? 21) How many vacant positions are we spotting with overtime in this fiscal year? 21) What are the structural elements in the contract that may be contributing to the use of overtime? Last week we heard about one, the counting of vacation as productive time in the fire contracts, but we need to understand how that plays out in actual overtime counts and what other contractual elements may be impacting overtime.

ANSWER: See attachment

Agenda Item # 18: Approve a resolution initiating amendments to City Code Chapter 25-2 to create a new Rosewood Park Capitol View Corridor, and directing the City Manager to process the amendment to be presented to Council on or before August 17, 2017.

QUESTION: 1) Can you please provide a map showing the two proposed corridors (Rosewood Park Corridor outlined in the Bowman Consulting report and City Staff's alternative view corridor)? 2) For each proposed corridor how many properties are anticipated to be impacted? 3) For each proposed corridor can you please provide a list showing the anticipated impact on each effected property (for example: reduction of development rights like height and the impact on future development of the property)? COUNCIL MEMBER FLANNIGAN'S OFFICE

ANSWER: 1) Yes. The answer is addressed in the memorandum attached. The Bowman Consulting report view corridor is identified as # 1 on Exhibits 2 and 3, and the City Staff's alternative view corridor is identified as # 2 on Exhibits 2 and 3.

2) We have not identified the specific number of properties impacted by the proposed corridors, but have identified a few of the properties that would be impacted the most by the Capital View Corridor proposals. If City Council gives direction to move forward on a particular Capitol View Corridor Code amendment, Staff could identify the number of properties affected by the proposed corridor.

3) We have not created a list of anticipated impacts on properties for each of the corridors. The memorandum attached addresses the general impacts created by the proposed view corridors. Most properties east of IH-35 would not be impacted due to the existing zoning height regulations and topography, except near the corridor viewpoints located furthest from the Capitol dome.

Agenda Item # 19: Approve a resolution authorizing the application for and acceptance of \$452,219 in grant funding from the Texas Automobile Burglary and Theft Prevention Authority to continue the Austin Police Department project entitled the APD Auto Burglary and Theft Interdiction Project.

QUESTION: Will/does this grant provide services to all Austinites, including those in counties outside of Travis? COUNCIL MEMBER FLANNIGAN'S OFFICE

ANSWER: This grant covers all offenses that occur within the City of Austin regardless of where the victim lives.

Agenda Item # 20: Authorize negotiation and execution of Amendment No. 5 with Central Texas Food Bank, Inc. to increase funding for the provision of food and Supplemental Nutrition Assistance Program services in an amount not to exceed \$88,246 for the current contract period ending September 30, 2018, and increase funding for the three remaining 12-month renewal options in an amount not to exceed \$65,483 per renewal option, for a total revised agreement amount not to exceed \$1,748,603.

QUESTION: Can you please provide a chart or spreadsheet showing the costs/adjustments/increases, purposes and budget years outlined in the RCA narrative? COUNCIL MEMBER FLANNIGAN'S OFFICE

ANSWER: See attachment.

QUESTION: 1) Please provide information that explains the number of counties that are served by Central Texas Food Bank. 2) Is the requested funding increase for the SNAP program a result of an increase in the number of counties served? 3) Does Central Texas Food Bank receive funding from counties other than Travis County? If so, what type of funding is received? COUNCIL MEMBER HOUSTON'S OFFICE

ANSWER:

- 1) 21 counties are served by their programming, a portion of which we fund for the Austin/Travis County residents.
- 2) No – it includes increases City Council approved for expanded case management and cost of living increases for social services contracts
- 3) No, they don't receive any other city or county level sources of funding.

Agenda Item # 21: Approve an ordinance amending the Fiscal Year 2016-2017 Public Works Department Capital Budget (Ordinance Number 20160914-002) to appropriate \$425,000 from a claim settlement to reconstruct 7th Street intersections.

QUESTION: 1) What was the total cost of the initial installation of the paver blocks at those 5 intersections? 2) What will be the total cost of improving all of those intersections? COUNCIL MEMBER TROXCLAIR'S OFFICE

ANSWER: 1) The total cost of the initial installation was \$408,000. 2) The estimated construction cost to reconstruct the remaining four intersections is \$854,000. The actual construction cost to reconstruct the Pleasant Valley

intersection was \$285,000.

Agenda Item # 25 – Authorize negotiation and execution of four 24-month contracts with ABESCAPE GROUP LLC; GREAT WESTERN MANAGED SERVICES CORPORATION (WBE); GREATER TEXAS LANDSCAPE, INC.; and PAMPERED LAWNS, AUSTIN, INC., to provide grounds maintenance for medians, orphan properties, ponds and creeks, rights of way, and urban trails, in a total estimated amount of \$4,050,000, with three 12-month extension options in a total estimated amount of \$2,025,000 per extension option, for a total contract amount not to exceed \$10,125,000, divided among the contractors.:

QUESTION: Is there a contract with Easter Seals and/or another non-profit?  
COUCNIL MEMBER HOUSTON'S OFFICE

ANSWER: The City has currently has two contracts with TIBH Industries / Easter Seals. Contract NN14000006 to provide Vegetation Control and Debris Removal for the Watershed Protection Department. Building Services Department also has contract NI16000009 to provide Landscape Maintenance Services, which is used by Austin Water, Public Library, Wireless Communication Services, Austin Police, Public Works, and Neighborhood Housing and Community Development departments. The Watershed Protection Department has increased needs and mowing cycles to maintain excess vegetation and debris from high-risk drainage channels and creeks to help reduce the risk of flooding adjacent properties. Due to these increased needs and in conjunction with other landscaping services provided by TIBH / Easter Seals, the City has exceeded their available capacity which has caused increased delays in providing these services in a timely manner.

QUESTION: 1) What are the existing City policies about xeriscaping and drought resistant vegetation on City medians and right-of-way? 2) Within this RCA cost, what is the estimated cost (labor, watering, etc.) for only City median and right-of-way maintenance? 3) How many abandoned properties does the City maintain? What legal recourse does the City have in regards to reimbursement for maintaining these abandoned properties? MAYOR PRO TEM TOVO'S OFFICE

ANSWER: City medians and right-of-ways are overseen by the Public Works Department. To date, there is not an established policy the department follows for establishing xeriscape or drought resistant vegetation. However, it is a practice of Public Works to plant low-water use native plants in the medians and right of ways. These plants are typically watered using an irrigation system or water truck for about six months until the plants are established. After that, the watering is discontinued. This RCA request only covers the mowing, trimming, and weeding of the medians at an estimated cost of \$978,000 per year, which includes a small growth factor for future properties. Watering, plants, and materials are not included in this solicitation.

The number of abandoned properties Austin Code maintains varies at any

given time and is determined based on observed code violations. There is not a set number, but over the last two years the department has requested services on 186 properties. Austin Code will send a bill to the identified property owners requesting reimbursement payment for the provided services. If payment is not received within 30 days, Austin Code will file a lien on the property with the County Clerk's office if the property is not identified as a homestead exempt property.

QUESTION: Were any non-profits included in the solicitation process? Did any non-profits provide a response? COUNCIL MEMBER HOUSTON'S OFFICE

ANSWER: All vendors registered in the City's Vendor Connection website under commodity code 98836 – Grounds Maintenance: Mowing, Edging, Plant (Not Trees) services were notified. The following non-profit organizations were notified under this solicitation:

- American Youthworks
- Anderson Mill Limited District
- Austin Independent School District
- Easter Seals Central Texas
- Environmental Conservation Alliance
- Goodwill Industries of Central Texas
- Relief Enterprise of Texas, Inc.
- TIBH Industries, Inc.
- Southwest Key Maintenance, LLC
- Texas Electric Cooperatives

None of the non-profit organizations notified provided a response to this solicitation.

Agenda Item # 26 – Authorize negotiation and execution of a 36-month contract with CULTURAL STRATEGIES INC. (MBE), or one of the other qualified offerors to Request For Proposals SLW0516-1, to provide education and outreach services for Austin Resource Recovery's composting collection services, in an estimated amount of \$600,000, with two 12-month extension options in an estimated amount of \$200,000 per extension option, for a total contract amount not to exceed \$1,000,000.

QUESTION: Are the funds for citywide implementation? What is the engagement plan? COUNCIL MEMBER HOUSTON'S OFFICE

ANSWER: 1) The funds available for this contract are for city wide implementation, in phases. Each year between 38,000 and 50,000 customers are expected to be added to the curbside composting program, and the contractors will focus their efforts on outreach to those new customers during each expansion.

2) The Department plans to use a variety of methods to inform customers of

the new service and the benefits of composting, including direct mail, educational materials delivered with new carts, website, social media, instructional videos and updates to Austin Resource Recovery's (ARR) "What Do I Do With" App.

The department is working to significantly increase face-to-face outreach through the Composting Education and Outreach Contract. This outreach will include neighborhood level training and workshops and open houses in all areas of the expansion each year that new customers are added. Additionally, outreach contractors will do some door-to-door outreach in targeted areas.

Once the contract has been finalized, ARR will begin work with the contractors and the Zero Waste Block Leaders to finalize the door to door outreach activities, the goal being to design the door to door activities and interactions based on community demographics, cultural needs and Block Leader familiarity with the neighborhoods involved.

The expectation that contractors work with nonprofit and community organizations is included in the Scope of Work and will be an emphasis to ensure that outreach efforts reach customers in their community in a culturally competent manner.

Once the contract has been finalized, ARR and the recommended contractor will work together to further develop an effective strategy to accomplish our outreach goals.

QUESTION: 1) How many ARR customers does the City expect to reach through this program? 2) Section 4C of the Solicitation states that outreach should occur between April and August, does that mean the outreach would begin in April 2018? COUNCIL MEMBER FLANNIGAN'S OFFICE

ANSWER:

1) ARR expects to reach nearly all of the customers added to the service each year through a variety of outreach methods. (Approximately 38,000 new customers will be added in the first year and 50,000 will be added in subsequent years.) ARR expects the Outreach Contractors to reach a minimum of 30,000 customers through face-to-face outreach each year.

ARR will use a variety of methods to reach customers regarding the new service, including direct mail, educational materials delivered with new composting carts, website, social media, instructional videos and updates to ARR's "What Do I Do With" app.

ARR is working to significantly increase face-to-face outreach through the Composting Education and Outreach contract. This outreach will include neighborhood level trainings, workshops and open houses, working with approximately 90 neighborhood associations, homeowners' associations, community organizations, non-profits, and faith-based organizations. Zero Waste Block Leaders will also play a role in this outreach.

Outreach contractors will also do door-to-door outreach in targeted areas. Once the contract has been finalized, ARR will work with the contractors and

the Zero Waste Block Leaders to finalize door-to-door outreach activities, with the goal of designing the activities and interactions based on community demographics, cultural needs and Block Leader familiarity with the neighborhoods involved.

2) When this solicitation was written and subsequently released, the timeline for outreach was based on plans for Curbside Composting service to begin in June 2017. Outreach plans will be adjusted to accommodate the new timeline for expanding Curbside Composting service. Outreach activities will not be limited to April through August.

ARR anticipates the timeline for expansion of the Curbside Composting service will be determined once the Council Working Group on waste management policies concludes its work. Outreach activities are planned to begin three months before service starts for customers added in each phase.

In the meantime, before Curbside Composting service expands, outreach contractors will focus outreach efforts in the Curbside Composting Pilot areas to boost participation and will provide recycling education to customers throughout the City.

QUESTION: 1) Please explain in detail what this is paying for (activity/item with cost). 2) It is our understanding that the outreach is led by volunteers from the neighborhood. Is that correct? 3) If so, is there a reason why these neighborhood leaders who are experts in their own neighborhood should not be paid/and paid to come up with the outreach plan instead of a consulting firm? 4) How will community members be compensated for their efforts?

COUNCIL MEMBER ALTER'S OFFICE

ANSWER:

The costs for the Outreach Contractor will primarily go toward planning, organizing and conducting outreach activities. Contract staff will be paid hourly for time spent on defined deliverables.

Outreach for Curbside Composting will be led by ARR staff with assistance from the Outreach Contractor and significant involvement from Zero Waste Block Leaders and neighborhood volunteers. Staff recommends approval of the Outreach Contract to ensure consistent outreach in all parts of the City regardless of the volunteer base that is available in a particular neighborhood. The Outreach Contractor also will handle logistics and distribution of materials, provide staff who speak Spanish and Chinese and Vietnamese and provide other support that will enable Zero Waste Block Leaders and neighborhood volunteers to focus their volunteer time on meaningful interactions with their neighbors. The Outreach Contractors also will be accountable for data collection, timely responses and other requirements that typically cannot be required of community volunteers.

The contract for outreach services is designed to significantly increase ARR's

face-to-face interactions with our customers. The knowledge, expertise and experience of the vendor in working with the community will aid ARR in our efforts to reach those customers being added each year. The contract requires that the vendor coordinate and facilitate a number of Open Houses each year, work with neighborhood, non-profits, community and faith based groups to provide trainings, presentations and workshops in the neighborhoods involved in the expansion areas, and to provide targeted door to door outreach.

ARR staff made significant efforts to ensure that community leaders interested in Zero Waste efforts were aware of this contracting opportunity. Staff presented the overall goals of the contract to the Zero Waste Advisory Commission in July 2016 and sought their feedback. We also worked with Purchasing staff to notify Zero Waste Block Leaders when the Request for Proposals was issued.

ARR does not currently have a model to compensate Zero Waste Block Leaders for their service. We are building out our recognition program, which will recognize volunteers for their service. ARR staff can do some research into paid volunteer programs to see what has been successful in other cities.

Agenda Item # 29: Authorize negotiation and execution of two contracts with ASPLUNDH TREE EXPERT CO. and WRIGHT TREE SERVICE INC., or one of the other qualified offerors to Request For Proposals TVN0062, to provide energized distribution line clearance services, with an initial 24-month term in an amount of \$34,000,000, with three 12-month extension options in an amount of \$12,000,000 per extension option, for a total contract amount not to exceed \$70,000,000, divided between the contractors.

QUESTION: Can staff provide a report of the annual expenditures under the previous contract? COUNCIL MEMBER TROXCLAIR'S OFFICE

ANSWER:

Below is the prior contract spend by contract term:

Year 1: \$7,697,171

Year 2: \$7,845,290

Year 3: \$7,751,726

Year 4: \$7,950,343

Year 5: \$6,534,792 (spend to date)

The following should also be noted regarding our past expenditures and the proposed contract:

- Our current tree trimming cycle is 7 years for Distribution lines. With the current post drought tree growth, it is imperative that we drive the trimming cycles to 4-5 years by increasing the amount of line clearance work and corresponding crew levels. This will require an additional annual spend which has been included in AE's current budget forecasts.
- During the previous contract period (ending May 20, 2017), the spend

for storm and emergency response work was relatively light as compared to other years that experienced more significant events (e.g. ice storms and the residual effects of gulf hurricanes).

- Based on our current actuals (year to date and under the current contract rates) when forecasted out for the entire year results in a total annual spend of \$11.1M.

Agenda Item # 34: Authorize negotiation and execution of a professional services agreement with the following five staff recommended firms (or other qualified responders) for Request for Qualifications Solicitation No. CLMP217: PARSONS BRINCKERHOFF, INC.; HALFF ASSOCIATES, INC.; AECOM TECHNICAL SERVICES, INC.; KIMLEYHORN AND ASSOCIATES, INC.; and URBAN DESIGN GROUP PC (WBE-FW), for engineering services for the 2017 Corridor Mobility Preliminary Engineering Reports Rotation List, for an estimated period of two years or until financial authorization is expended, with the total amount not to exceed \$2,500,000 divided among the five firms. (Districts 1, 2, 3, 5, 9)

QUESTION: The below the line information lists from Lady Bird Lake to US 183 /Guadalupe Street from Lady Bird Lake to North Lamar Boulevard (District 9) as one of the projects. Why was district 4 excluded from this when North Lamar passes through that district? COUNCIL MEMBER CASAR'S OFFICE

ANSWER:

The complete list for the posting language should be: 1, 2, 3, 4, 5, 7, 9, and 10.

The below the line should be corrected as follows (highlights):

1. North Lamar Blvd from Lady Bird Lake to US 183 /Guadalupe Street from Lady Bird Lake to North Lamar Boulevard (Districts 4, 7, 9 and 10)
2. East Martin Luther King Jr. Boulevard (FM 969) from North Lamar Boulevard to US 183. (Districts 1 and 9)
3. South Congress Avenue from Lady Bird Lake to Slaughter Lane (Districts 2, 3, 5 and 9)
4. Manchaca Road from South Lamar Boulevard to FM 1626 (District 5)
5. South Pleasant Valley Road from Oltorf Street to Slaughter Lane (Districts 2 and 3)

QUESTION: Why are 34 and 35 split into two items? Is there not a duplicated administrative cost from doing so? COUNCIL MEMBER ALTER'S OFFICE

ANSWER:

Two Request for Qualifications (RFQs) solicitations rather than one were performed due to the difference in scope. No, there are no duplicated administrative costs for performing two RFQs. The amount of effort and time required in developing a RFQ solicitation is committed to the development of the scope, evaluating the number of statements of qualifications submitted by consultants in response to the RFQ, and the number of contracts that need to

be developed and executed as a result of the RFQ. In determining performing two RFQs rather than one, staff felt it was important to:

- 1) Note the difference in scopes by performing two RFQs. There are 2 key differences in scope:
  - a. Major corridors where purpose is determining appropriate mobility improvements vs. Streets that require improvements to be brought up to current city standards
  - b. Projects funded through 2016 Corridor Program funding vs. 2016 Local Mobility funding (Council election ordinance AND the Resolution - contract with the voters is strict on how the funding sources are use) Similar types of activities will occur for each type of Preliminary Engineering Report, but it is really the FOCUS and SCALE of activities that distinguish between the two.
- 2) Staff would have to evaluate the same if not close to the same number of statements of qualifications submitted for two or one RFQ.
- 3) Staff would have to develop and execute 13 contracts (5 for the 2017 Corridor Mobility Preliminary Engineering Reports Rotation List and 8 for 2017 Local Mobility Preliminary Engineering Reports Rotation List) regardless if two or one RFQ were solicited.

Agenda Item # 35: Authorize negotiation and execution of a professional services agreement with the following eight staff recommended firms (or other qualified responders) for Request for Qualifications Solicitation No. CLMP218: BINKLEY & BARFIELD, INC.; COBB, FENDLEY & ASSOCIATES, INC.; HDR ENGINEERING, INC.; FREESE AND NICHOLS, INC.; PAPE-DAWSON CONSULTING ENGINEERS, INC.; LJA ENGINEERING, INC.; STANTEC CONSULTING SERVICES, INC.; and ALLIANCE TRANSPORTATION GROUP, INC. (WBE-FW), for engineering services for the 2017 Local Mobility Preliminary Engineering Reports Rotation List for an estimated period of two years, or until financial authorization is expended, with the total amount not to exceed \$4,000,000 divided among the eight firms. (Districts 1, 2, 5, 6)

QUESTION: The RCA states "Funding is available in the Capital and/or Operating and Maintenance Budgets of the various departments requiring services." Please explain if this is or is not bond program money. COUNCIL MEMBER ALTER'S OFFICE

ANSWER: These two items are professional services rotational lists that specifically support and are funded from the 2016 Bond. The funding was part of the appropriation and budget amendment Council approved on May 4.

Agenda Item # 36: Authorize award and execution of a construction contract with MUNIZ CONCRETE & CONTRACTING, INC. (MBE-MH), for Local Mobility Americans with Disabilities Act Sidewalk and Ramp Improvement Group 19 City Wide - Indefinite Delivery/Indefinite Quantity for a total contract amount not to exceed \$10,000,000 for a term of 12 months, or until financial authorization is expended (Districts 1, 2, 3, 4, 9).

QUESTION: 1) Will the \$10m cover the total cost of construction of the 21 projects listed on the map in the backup? 2) What are the next priorities for sidewalks? 3) The RCA states that in addition to sidewalks, this contract could be used to build a number of improvements including bus stops, bikeways, etc., could you explain if this contract is only for the construction of the actual sidewalks or if these funds will be used for other improvements? COUNCIL MEMBER TROXCLAIR'S OFFICE

ANSWER: 1) Yes, the \$10 million will cover the total cost of construction of the 21 projects listed on the map.

2) The District information and attached map depict the "early out" sidewalk projects funded by the Sidewalk Program portion of the 2016 Local Mobility Bond as noted in the February bond overview presentation and report to Council. The "early out" selection criteria was outlined on page 18 of the 2016 Mobility Bond Program Overview and Implementation Plan Report that was taken before Council on February 28,

2017.<http://www.austintexas.gov/edims/document.cfm?id=272437>. This selection criteria was developed during the Sidewalk Master Plan update (approved by Council on June, 16, 2016) and can be found on page 16 of Section 4 of the

plan:<http://www.austintexas.gov/edims/document.cfm?id=256484>. All Council Districts will have sidewalk projects implemented in 2017. The remaining projects to be completed under this contract are still undergoing feasibility review and will be included in the annual Local Mobility implementation plan as referenced above.

3) By definition IDIQ contracts incorporate different funding sources to be able to leverage funds to obtain the best value for the City of Austin. As shown in the fiscal note, this project will incorporate additional Mobility Bond funding from other programs such as bikeways, urban trails and Safe Routes to School, and those improvements, such as sidewalks, ramps, driveways, retaining walls, handrails, bikeways, striping, and shoulder widening will be included in these projects. Sidewalk Mobility Bond money will only be used for building sidewalks. Any sidewalk approaches to bus stops required as part of these sidewalk projects would be included.

Agenda Item # 38: Approve a resolution for the appointment of directors to the Waller Creek Local Government Corporation board.

QUESTION: 1) What are the board members terms of office? How long have they been on the Board? 2) Are there term limits? 3) How long has each board member served? 4) Can each board member serve an indefinite period of two-year terms? COUNCIL MEMBER HOUSTON'S OFFICE

ANSWER:

1) Per the Bylaws of the Waller Creek Local Government Corporation (LGC), each director shall serve for a term of two years or until a successor is appointed by City Council. Both the directors being replaced served their full terms. The two directors nominated per this week's draft resolution have not

yet served on the LGC and are recommended by the LGC as new directors to serve in the positions of President and Treasurer. 2) Their term of office is two years from the date that council appoints them.

3) Tom Meredith, the Vice President, represents the Waller Creek Conservancy and has served since 2011

- Melba Whatley, the Secretary, represents the Waller Creek Conservancy and has served since 2011

- Melanie Barnes represents the Waller Creek Conservancy and has served since 2011

- Marth Smiley represents the Waller Creek Conservancy and has served since 2014

- Allan Shearer represents the Waller Creek Conservancy and has served since 2016

- Rodney Gonzalez represents the City and has served since 2014

- Lucia Athens represents the City and has served since 2014

4) Each board member can serve an indefinite number of two year terms.

Agenda Item # 43: Approve a resolution directing the City Manager to conduct a lighting inventory study in West Campus and to implement such strategies as are recommended by the study to increase pedestrian safety.

QUESTION: Are there other parts of the Campus that may also need to be included? For instance, the area where Haruka Weiser was killed, is that area included? This happened on the East side of campus toward San Jacinto. There are also some transit hubs closer to Manor and 35 on the campus where many students who live off of campus make their way home or to other obligations. Is there a separate study for those going on? Could the APD or UTPD provide incident reports for the campus so we may understand comprehensively where the danger points are? Will there be a shared cost for the study between the City and UTPD? Please provide detail. COUNCIL MEMBER ALTER'S OFFICE

ANSWER: The attached chart is a part of the answer to questions from CM Atler. The chart is APD numbers only, APD does not have any information on UT Police Department crime stats.

Austin Energy (AE) corrected all known streetlight operational issues. All streetlight outage-related issues should be called in using the City's 311 system. In addition, Allen Small with AE met with Dr. Denny Bubrig (a Lead Team member of the Campus Climate Response Team) and APD to coordinate their initiatives west of campus. Mr. Small is sharing information with Dr. Bubrig and determining opportunities where AE can contribute.

The area covered by the IFC does not include the campus proper. The intent of the study is to cover areas not owned by the University of Texas.

After the Haruka Weiser murder, UT requested a security audit from DPS for the campus. That assessment has been completed and the university is acting

on its recommendations.

<https://news.utexas.edu/2016/08/31/ut-austin-receives-dps-security-assessment>

Because the area covered by the IFC is not university property, there would not be a shared cost with UTPD.

**END OF REPORT - ATTACHMENTS TO FOLLOW**

 *The City of Austin is committed to compliance with the Americans with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request.*

 *For assistance, please call 512-974-2210 or TTY users route through 711.*



**Council Question and Answer**

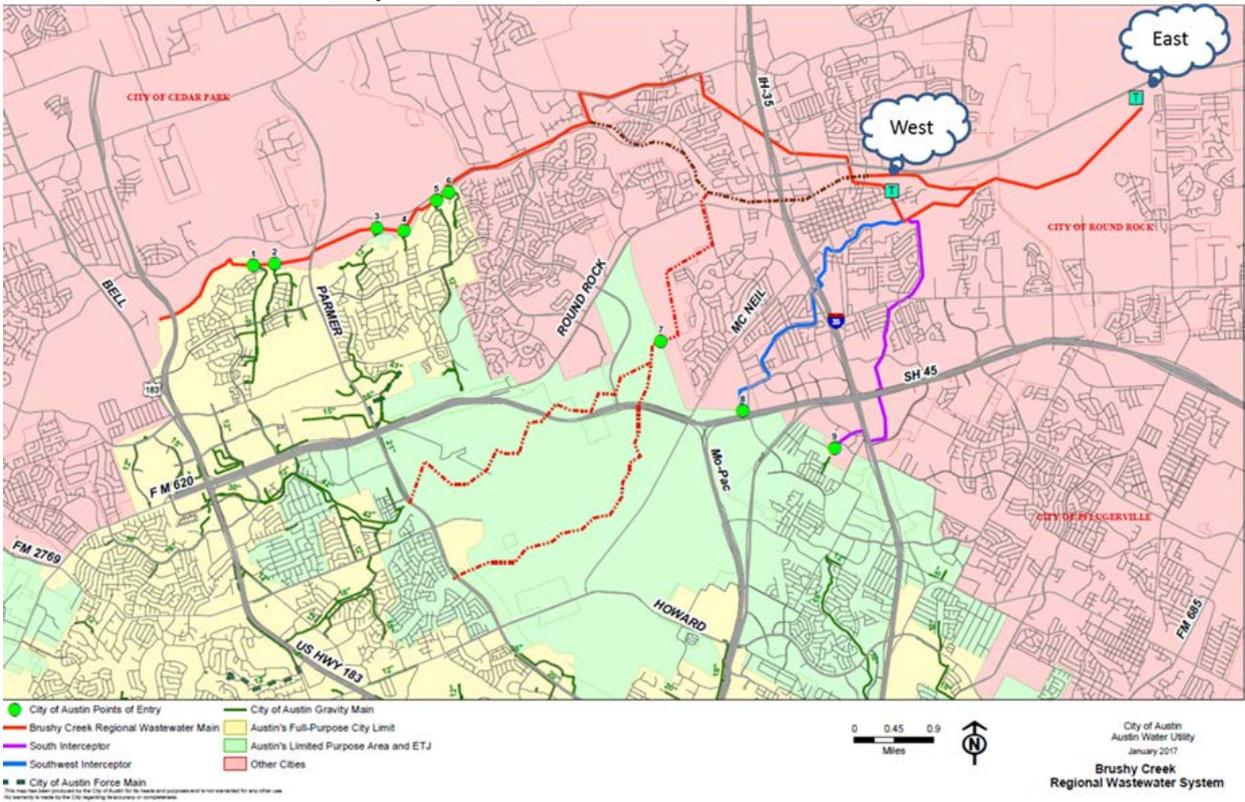
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|-------------------|---------|---------------------|--------------|
| <b>Related To</b> | Item #2 | <b>Meeting Date</b> | May 18, 2017 |
|-------------------|---------|---------------------|--------------|

*Additional Answer Information*

**QUESTION:** Where does the City anticipate the 21,000 new retail wastewater connections to be located? COUNCIL MEMBER FLANNIGAN'S OFFICE

**ANSWER:**

Generally, an area within the City of Austin's extraterritorial jurisdiction consisting of 1). North of FM 620, east of Hwy. 183, and west of Parmer Lane; and 2). east of Parmer Lane, north of Howard Lane and the Wells Branch Municipal Utility District, and west of IH 35. Among others, it encompasses the Avery Ranch development, land owned by the Robinson Family, and land owned by the Pearson Family. As shown on the enclosed map, it is generally within the "green" and "yellow" areas. The "salmon" colored areas of the map are other cities' extraterritorial jurisdictions.





**Council Question and Answer**

|                   |         |                     |              |
|-------------------|---------|---------------------|--------------|
| <b>Related To</b> | Item #2 | <b>Meeting Date</b> | May 18, 2017 |
|-------------------|---------|---------------------|--------------|

Additional Answer Information

**QUESTION:** 1) How much in total costs is each entity covering for Phase I and Phase II? 2) What is the agreement for operations and maintenance of the plant? 3) What is the total cost of the overall project for all phases? COUNCIL MEMBER TROXCLAIR'S OFFICE

**ANSWER:**

The cities (Austin, Round Rock, Leander, and Cedar Park) contract with the Brazos River Authority for the operation and maintenance of the plants (East and West Plants). This contract was approved by the Austin City Council as part of the transaction in 2009 for the City of Austin to purchase its ownership interest in the Brushy Creek Regional Wastewater System. The enclosed table provides cost-sharing information estimated for the expansion of the East Plant.

| City         | Capacity Share of Phase I (Rounded) | Estimated Cost of Phase I | Capacity Share of Phase II (Rounded) | Estimated Cost of Phase II | Estimated Total Cost |
|--------------|-------------------------------------|---------------------------|--------------------------------------|----------------------------|----------------------|
| Round Rock   | 82%                                 | \$6,556,800               | 26%                                  | \$24,111,111               | \$30,667,911         |
| Leander      | 0%                                  | \$0                       | 41%                                  | \$37,888,889               | \$37,888,889         |
| Cedar Park   | 15%                                 | \$1,168,800               | 11%                                  | \$10,333,333               | \$11,502,133         |
| Austin **    | 3%                                  | \$274,400                 | 22%                                  | \$20,666,667               | \$20,941,067         |
|              |                                     |                           |                                      |                            |                      |
| <b>Total</b> | <b>100%</b>                         | <b>\$8,000,000</b>        | <b>100%</b>                          | <b>\$93,000,000</b>        | <b>\$101,000,000</b> |

\*\* \$274,400 was modified to \$275,000; \$20,666,667 was rounded to \$20.7 million; therefore, the total in the RCA is \$20,975,000

## Appendix A: FY2012 to FY2017 YTD AIPP Expenditures plus known Future Expenditures

| All AIPP Projects for the last 5 years                           | District | Artist Under Contract                 | Budget       | Expended     | Future Expenditures |
|--|----------|---------------------------------------|--------------|--------------|---------------------|
| 2nd Street Bridge + Extension (Art Bollard Sleeves)              | 9        | Judd Graham                           | \$ 95,000    | \$ 83,851    | \$ 11,149           |
| 2nd Street Bridge and Extension Project                          | 9        | Sharon Englestein                     | \$ 205,600   | \$ 205,600   | \$ -                |
| 2nd Street Sidewalk Enhancement Project                          | 9        | Laura Garanzuay                       | \$ 20,000    | \$ 20,000    | \$ -                |
| 2nd Street Sidewalk Enhancement Project                          | 9        | Lars Stanley                          | \$ 146,500   | \$ 146,500   | \$ -                |
| 2nd Street Sidewalk Enhancement Project                          | 9        | Ryah Christensen                      | \$ 32,287    | \$ 32,287    | \$ -                |
| 2nd Street Sidewalk Enhancement Project                          | 9        | Leticia Huerta                        | \$ 20,000    | \$ 20,000    | \$ -                |
| 2nd Street Sidewalk Enhancement Project                          | 9        | LAMA Ventures: Philip Lamb, Susan Ma  | \$ 86,000    | \$ 86,000    | \$ -                |
| 2nd Street Sidewalk Enhancement Project                          | 9        | Sadi Brewton                          | \$ 20,000    | \$ 20,000    | \$ -                |
| 2nd Street Sidewalk Enhancement Project                          | 9        | Jill Bedgood                          | \$ 25,721    | \$ 25,721    | \$ -                |
| 2nd Street Sidewalk Enhancement Project                          | 9        | Mark Schatz                           | \$ 25,000    | \$ 25,000    | \$ -                |
| 3rd Street Streetscape Enhancement Project                       | 9        | Erin Curtis                           | \$ 152,400   | \$ 145,490   | \$ 6,910            |
| 8th St. Streetscape  | 9        | Barna Kantor and Stan Pipkin          | \$ 100,633   | \$ 6,960     | \$ 93,673           |
| ABIA Airport Entrance Project                                    | 2        | Janet Echelman                        | \$ 2,225,000 | \$ 285,760   | \$ 1,939,240        |
| ABIA Consolidated Rental Car Facility (CONRAC)                   | 2        | Michael Singer Studio                 | \$ 1,773,000 | \$ 1,773,000 | \$ -                |
| ABIA Parking Garage and Admin Building - Phase I                 | 2        | Marc Fornes                           | \$ 2,100,000 | \$ 13,600    | \$ 2,086,400        |
| ABIA Parking Garage and Admin Building - Phase II                | 2        | TBD                                   | \$ 300,000   | \$ -         | \$ 300,000          |
| ABIA Public Art Master Plan                                      | 2        | Gail Goldman + Patty Ortiz            | \$ 57,000    | \$ 33,125    | \$ 23,875           |
| ABIA Spirit of Austin  | 2        | Eric Ely                              | \$ 438,574   | \$ 438,574   | \$ 0                |
| ABIA Terminal/Apron Expansion and Improvements Project           | 2        | Janet Zweig                           | \$ 1,125,000 | \$ 97,243    | \$ 1,027,757        |
| ABIA Terminal/Apron Expansion and Improvements Project - Phase 2 | 2        | TBD multiple                          | \$ 750,000   | \$ -         | \$ 750,000          |
| ACC 2nd Street Garage  | 9        | Josef Kristofolletti                  | \$ 87,000    | \$ 9,740     | \$ 77,260           |
| ACKA (Animal Center Kennel Addition)                             | 3        | Jimmy Luu                             | \$ 55,700    | \$ 9,000     | \$ 46,700           |
| AFD Artist-in-Residence (Locker Room Renovations)                | multiple | Rachel Wolfson Smith                  | \$ 41,000    | \$ 12,159    | \$ 28,841           |
| AFD/EMS Onion Creek  | 5        | Thoughtbarn                           | \$ 120,000   | \$ 23,189    | \$ 96,811           |
| Womens Locker Room Addition AIPP                                 | 1        | Reginald Adams                        | \$ 76,279    | \$ 76,279    | \$ 0                |
| AIPP 30th Anniversary Project                                    | 9        | PAN Studio                            | \$ 50,000    | \$ 50,000    | \$ -                |
| APD Mounted Patrol   | 2        | Brent Baggett                         | \$ 69,900    | \$ 26,237    | \$ 43,663           |
| Asian American Resource Center Project                           | 1        | Sunyong Chung and Philippe Klinefelte | \$ 96,200    | \$ 96,200    | \$ -                |
| Auditorium Shores Trailhead Project                              | 9        | Andrew Bellatti Green                 | \$ 28,500    | \$ 28,500    | \$ -                |
| Austin Energy Cooling Plant #3                                   | 9        | Beili Liu                             | \$ 300,000   | \$ 54,250    | \$ 245,750          |
| Austin Nature & Science Center Project                           | 8        | Colin McIntyre                        | \$ 39,500    | \$ 39,500    | \$ -                |
| Austin Studios Expansion   | 4        | Eric Eley                             | \$ 104,000   | \$ 4,800     | \$ 99,200           |

|   |          |   |            |            |            |
|---|----------|---|------------|------------|------------|
| Bartholomew Municipal Pool Project                    | 4        | Casey D. Cooper                                     | \$ 52,500  | \$ 52,500  | \$ -       |
| Barton Springs Pool Ground Improvements Project       | 8        | Hawkeye Glenn                                       | \$ 35,000  | \$ 35,000  | \$ -       |
| Brazos Streetscape                                    | 9        | Sodalitas (Shea Little, Jana Swec, Joseph Phillips) | \$ 164,811 | \$ 164,811 | \$ -       |
| Central Library                                       | 9        | Christian Moeller                                   | \$ 500,000 | \$ 490,140 | \$ 9,860   |
| Cesar Chavez Extension                                | 9        | Deborah Mersky                                      | \$ 50,000  | \$ 50,000  | \$ -       |
| COA/YMCA North Austin Community Rec                   | 4        | Thoughtbarn   | \$ 155,000 | \$ 155,000 | \$ -       |
| Colorado St. Streetscape (Phase 2)                    | 9        | Animalis Works LLC (Dharmesh Patel & Autumn Ewalt)  | \$ 106,692 | \$ 74,375  | \$ 32,317  |
| Congress Avenue Bike Rack Sculptures Project          | 1        | Ann Armstrong                                       | \$ 10,000  | \$ 10,000  | \$ -       |
| Congress Avenue Bike Rack Sculptures Project          | 1        | Ben Harmon  | \$ 10,000  | \$ 10,000  | \$ -       |
| Deep Eddy/Eilers Park                                 | 10       | Ryah Christensen and Sun McColgin                   | \$ 65,371  | \$ 10,000  | \$ 55,371  |
| Dittmar Park Recreation Center Project                | 2        | Barna Kantor  | \$ 63,000  | \$ 63,000  | \$ -       |
| Dove Springs Recreation Center                        | 2        | TBD   | \$ 44,000  | \$ -       | \$ 44,000  |
| Downtown Austin Wayfinding Project                    | 9        | Chris Gannon, Chadwick Wood, Brocket Davidson       | \$ 63,000  | \$ 36,855  | \$ 26,145  |
| E. 7th Street Obelisco Project                        | 3        | Werllayne Nunes                                     | \$ 6,500   | \$ 6,500   | \$ -       |
| EMS #33-Northwest Greenway                            | 9        | Hunter Cross  | \$ 53,800  | \$ 53,800  | \$ -       |
| EMS Artist in Residence (Bay Renovations)             | multiple | Laura Hajar   | \$ 70,000  | \$ 6,110   | \$ 63,890  |
| Govalle Pool  | 2        | Amy Scofield  | \$ 62,500  | \$ 5,565   | \$ 56,935  |
| Green Water Treatment Plant                           | 9        | New American Public Art                             | \$ 375,000 | \$ 64,614  | \$ 310,386 |
| Holly Shores Mural (Phase 1)                          |          | Arte Texas  | \$ 46,000  | \$ 13,750  | \$ 32,250  |
| Lady Bird Lake Boardwalk Trail Project                | 3        | Ken Little  | \$ 171,100 | \$ 171,100 | \$ -       |
| Lady Bird Lake Boardwalk Trail Project Phase II       | 3        | TBD   | \$ 179,500 | \$ -       | \$ 179,500 |
| LaunchPAD Artist - GreenWater Treatment               | 9        | Christine Angelone                                  | \$ 18,000  | \$ 500     | \$ 17,500  |
| LaunchPAD Artist - DCP#3                              | 9        | TBD   | \$ 18,000  | \$ -       | \$ 18,000  |
| LaunchPAD Artist - ABIA Parking Garage/Admin Building | 2        | TBD   | \$ 18,000  | \$ -       | \$ 18,000  |
| LaunchPAD Artist - ABIA Terminal Expansion            | 2        | TBD   | \$ 18,000  | \$ -       | \$ 18,000  |
| Letterscape Rehab                                     | 3        | Jimmy Luu   | \$ 20,000  | \$ 20,000  | \$ -       |
| Mexican-American Cultural Center Phase 1A Project     | 9        | Margarita Cabrera                                   | \$ 83,500  | \$ 83,500  | \$ -       |
| Montopolis Parking Lot Expansion                      | 3        | Amy Bunker, Travis Seeger, Foster Tagle             | \$ 53,020  | \$ 53,020  | \$ -       |
| Montopolis Recreation Center                          | 3        | (4) opportunities - TBD                             | \$ 522,276 | \$ -       | \$ 522,276 |
| Morris Williams Golf Course Project                   | 9        | Ansen Seale   | \$ 46,800  | \$ 46,800  |            |
| Northwest Recreation Center Project                   | 7        | Jill Bedgood  | \$ 60,275  | \$ 60,275  | \$ -       |
| Pickfair Park Recreation Center Project               | 6        | Virginia Fleck                                      | \$ 6,825   | \$ 6,825   | \$ -       |

|   |                 |  |            |            |            |
|---|-----------------|--|------------|------------|------------|
| Republic Square Park                        | 9               | Kincannon Studios                      | \$ 134,505 | \$ 124,299 | \$ 10,206  |
| Roy G. Guerrero Colorado River Park Project | 3               | John Christensen                       | \$ 60,000  | \$ 60,000  | \$ -       |
| Sabine St Promenade                         | 9               | Legge Lewis Legge                      | \$ 45,000  | \$ 22,222  | \$ 22,778  |
| Seaholm Parking Structure                   | 9               | Urban Matter                           | \$ 107,426 | \$ 102,704 | \$ 4,722   |
| System Control Center Project               | 3               | Ned Kahn                               | \$ 154,660 | \$ 154,660 | \$ -       |
| System Control Center Project Phase II      | 3               | Ned Kahn                               | \$ 202,367 | \$ -       | \$ 202,367 |
| TEMPO 2013/14                               | 1               | Lindsay Palmer                         | \$ 5,729   | \$ 5,729   | \$ -       |
| TEMPO 2013/14                               | 9               | Melissa Borrell                        | \$ 8,000   | \$ 8,000   | \$ -       |
| TEMPO 2013/14                               | 9               | Juan Carlos Deleon                     | \$ 8,000   | \$ 8,000   | \$ -       |
| TEMPO 2013/14                               | 8               | Autumn Ewalt                           | \$ 6,380   | \$ 6,380   | \$ -       |
| TEMPO 2013/14                               | 3               | Jessica Braun                          | \$ 4,120   | \$ 4,120   | \$ -       |
| TEMPO 2013/14                               | 1               | Mason Leland Moore and Joel Nolan      | \$ 3,500   | \$ 3,500   | \$ -       |
| TEMPO 2013/14                               | 1               | Jacob Villanueva and Jeff Clarke       | \$ 8,000   | \$ 8,000   | \$ -       |
| TEMPO 2013/14                               | 6               | John Mark Luke                         | \$ 7,170   | \$ 7,170   | \$ -       |
| TEMPO 2013/14                               | 3               | Amy Scofield                           | \$ 7,150   | \$ 7,150   | \$ -       |
| TEMPO 2013/14                               | 6               | Brent Baggett                          | \$ 8,000   | \$ 8,000   | \$ -       |
| TEMPO 2013/14                               | 1               | Jamie Panzer                           | \$ 7,768   | \$ 7,768   | \$ -       |
| TEMPO 2015                                  | 1               | Ethan Azarian                          | \$ 9,248   | \$ 9,248   | \$ -       |
| TEMPO 2015                                  | 1               | Melissa Borell Design and Hanna Lupico | \$ 10,000  | \$ 10,000  | \$ -       |
| TEMPO 2015                                  | 2,3,4,5,6,7,8,9 | Jennifer Chenoweth and Dorothy Johns   | \$ 10,000  | \$ 10,000  | \$ -       |
| TEMPO 2015                                  | 1,5             | Juan Carlos Deleon                     | \$ 10,000  | \$ 10,000  | \$ -       |
| TEMPO 2015                                  | 10              | Yareth Fernandez                       | \$ 8,538   | \$ 8,538   | \$ -       |
| TEMPO 2015                                  | 3               | David Alexander Goujon                 | \$ 9,961   | \$ 9,961   | \$ -       |
| TEMPO 2015                                  | 10              | Yuliya Lanina                          | \$ 8,852   | \$ 8,852   | \$ -       |
| TEMPO 2015                                  | 1               | Annelize Machado                       | \$ 9,142   | \$ 9,142   | \$ -       |
| TEMPO 2015                                  | 8               | Olivia Moore                           | \$ 10,000  | \$ 10,000  | \$ -       |
| TEMPO 2015                                  | 9,2             | George Sabra                           | \$ 10,000  | \$ 10,000  | \$ -       |
| TEMPO 2016                                  | 9               | Christine Angelone & Alexander Bingham | \$ 8,859   | \$ 8,859   | \$ -       |
| TEMPO 2016                                  | 10              | Brent Baggett                          | \$ 10,000  | \$ 10,000  | \$ -       |
| TEMPO 2016                                  | 1,9             | Adam Carnes +vurv collective           | \$ 9,893   | \$ 9,893   | \$ -       |
| TEMPO 2016                                  | 1,7             | Autumn Ewalt                           | \$ 10,000  | \$ 10,000  | \$ -       |
| TEMPO 2016                                  | 9,1, 3          | Yareth Fernandez                       | \$ 8,240   | \$ 8,240   | \$ -       |
| TEMPO 2016                                  | 3               | Michael Anthony Garcia                 | \$ 10,000  | \$ 10,000  | \$ -       |

|                                   |    |                             |                      |                     |                     |
|-----------------------------------|----|-----------------------------|----------------------|---------------------|---------------------|
| TEMPO 2016                        | 1  | Mery Godigna Collet         | \$ 7,474             | \$ 7,474            | \$ -                |
| TEMPO 2016                        | 9  | Yuliya Lanina               | \$ 10,000            | \$ 10,000           | \$ -                |
| TEMPO 2016                        | 4  | Eric Leshinsky              | \$ 9,545             | \$ 9,545            | \$ -                |
| TEMPO 2016                        | 3  | Teruko Nimura               | \$ 10,000            | \$ 10,000           | \$ -                |
| TEMPO 2016                        | 9  | Steve Parker                | \$ 9,967             | \$ 9,967            | \$ -                |
| TEMPO 2016                        | 9  | Lisa Woods & Rodolfo Magnus | \$ 9,983             | \$ 9,983            | \$ -                |
| TEMPO 2017                        | 10 | Reynaldo Alaniz             | \$ 10,000            | \$ -                | \$ 10,000           |
| TEMPO 2017                        | 1  | Ian Dippo                   | \$ 9,938             | \$ -                | \$ 9,938            |
| TEMPO 2017                        | 9  | Emily Hoyt-Weber            | \$ 7,777             | \$ -                | \$ 7,777            |
| TEMPO 2017                        | 4  | Ha Na Lee & James Huges     | \$ 10,000            | \$ -                | \$ 10,000           |
| TEMPO 2017                        | 5  | Dameon Lester               | \$ 10,000            | \$ -                | \$ 10,000           |
| TEMPO 2017                        | 6  | R. Eric McMaster            | \$ 10,000            | \$ -                | \$ 10,000           |
| TEMPO 2017                        | 4  | Megha Vaidya & Jesus Valdez | \$ 9,919             | \$ -                | \$ 9,919            |
| TEMPO 2017                        | 8  | Steve Parker                | \$ 9,976             | \$ -                | \$ 9,976            |
| TEMPO 2017                        | 2  | George Sabra                | \$ 10,000            | \$ -                | \$ 10,000           |
| Terminal East Infill              | 2  | Mikyoung Kim                | \$ 900,000           | \$ 900,000          | \$ -                |
| University Hills Branch Library   | 1  | Colin McIntyre              | \$ 55,000            | \$ 55,000           | \$ -                |
| West Enfield Pool Project         | 10 | Alan Knox                   | \$ 27,700            | \$ 27,700           | \$ -                |
| Women & Children's Shelter        | 1  | Virginia Fleck              | \$ 73,200            | \$ 16,556           | \$ 56,644           |
| Zachary Scott New Theatre Project | 5  | Cliff Garten                | \$ 215,951           | \$ 215,951          | \$ -                |
|                                   |    |                             | <b>\$ 16,261,201</b> | <b>\$ 7,595,215</b> | <b>\$ 8,665,986</b> |

**Appendix B: Future expenditures for active and future expected AIPP Projects**

| <b>Current Active AIPP Projects</b>                              | <b>Future Expenditures</b> | <b>Budget</b>   | <b>Expended</b> |
|--|----------------------------|-----------------|-----------------|
| 2nd Street Bridge + Extension (Art Bollard Sleeves)              | \$ 11,149.00               | \$ 95,000.00    | \$ 83,851.00    |
| 3rd Street Streetscape Enhancement Project                       | \$ 6,910.00                | \$ 152,400.00   | \$ 145,490.00   |
| 8th St. Streetscape  | \$ 93,673.00               | \$ 100,633.00   | \$ 6,960.00     |
| ABIA Airport Entrance Project                                    | \$ 1,939,240.00            | \$ 2,225,000.00 | \$ 285,760.00   |
| ABIA Parking Garage and Admin Building - Phase I                 | \$ 2,086,400.00            | \$ 2,100,000.00 | \$ 13,600.00    |
| ABIA Parking Garage and Admin Building - Phase II                | \$ 300,000.00              | \$ 300,000.00   | \$ -            |
| ABIA Public Art Master Plan                                      | \$ 23,875.00               | \$ 57,000.00    | \$ 33,125.00    |
| ABIA Terminal/Apron Expansion and Improvements Project           | \$ 1,027,756.88            | \$ 1,125,000.00 | \$ 97,243.12    |
| ABIA Terminal/Apron Expansion and Improvements Project - Phase 2 | \$ 750,000.00              | \$ 750,000.00   | \$ -            |
| ACC 2nd Street Garage  | \$ 77,260.00               | \$ 87,000.00    | \$ 9,740.00     |
| ACKA (Animal Center Kennel Addition)                             | \$ 46,700.00               | \$ 55,700.00    | \$ 9,000.00     |
| AFD Artist-in-Residence (Locker Room Renovations)                | \$ 28,841.00               | \$ 41,000.00    | \$ 12,159.00    |
| AFD/EMS Onion Creek  | \$ 96,811.01               | \$ 120,000.00   | \$ 23,188.99    |
| APD Mounted Patrol   | \$ 43,663.00               | \$ 69,900.00    | \$ 26,237.00    |
| Austin Energy Cooling Plant #3                                   | \$ 245,750.00              | \$ 300,000.00   | \$ 54,250.00    |
| Austin Studios Expansion   | \$ 99,200.00               | \$ 104,000.00   | \$ 4,800.00     |
| Central Library  | \$ 9,860.00                | \$ 500,000.00   | \$ 490,140.00   |
| COA/YMCA North Austin Community Rec                              | \$ 35,000.00               | \$ 155,000.00   | \$ 120,000.00   |
| Colorado St. Streetscape (Phase 2)                               | \$ 32,317.00               | \$ 106,692.00   | \$ 74,375.00    |
| Deep Eddy/Eilers Park  | \$ 55,371.00               | \$ 65,371.00    | \$ 10,000.00    |
| Dove Springs Recreation Center                                   | \$ 44,000.00               | \$ 44,000.00    | \$ -            |
| Downtown Austin Wayfinding Project                               | \$ 26,145.00               | \$ 63,000.00    | \$ 36,855.00    |
| EMS Artist in Residence (Bay Renovations)                        | \$ 63,890.00               | \$ 70,000.00    | \$ 6,110.00     |
| Govalle Pool   | \$ 56,935.00               | \$ 62,500.00    | \$ 5,565.00     |
| Green Water Treatment Plant                                      | \$ 310,386.00              | \$ 375,000.00   | \$ 64,614.00    |

|   |                        |                         |                        |
|---|------------------------|-------------------------|------------------------|
| Holly Shores Mural (Phase 1)                          | \$ 32,250.00           | \$ 46,000.00            | \$ 13,750.00           |
| Lady Bird Lake Boardwalk Trail Project Phase II       | \$ 179,500.00          | \$ 179,500.00           | \$ -                   |
| LaunchPAD Artist - ABIA Parking Garage/Admin Building | \$ 18,000.00           | \$ 18,000.00            | \$ -                   |
| LaunchPAD Artist - ABIA Terminal Expansion            | \$ 18,000.00           | \$ 18,000.00            | \$ -                   |
| LaunchPAD Artist - DCP#3                              | \$ 18,000.00           | \$ 18,000.00            | \$ -                   |
| LaunchPAD Artist - GreenWater Treatment               | \$ 17,500.00           | \$ 18,000.00            | \$ 500.00              |
| Montopolis Recreation Center                          | \$ 522,276.00          | \$ 522,276.00           | \$ -                   |
| Republic Square Park                                  | \$ 10,206.00           | \$ 134,505.00           | \$ 124,299.00          |
| Sabine St Promenade                                   | \$ 22,778.00           | \$ 45,000.00            | \$ 22,222.00           |
| Seaholm Parking Structure                             | \$ 4,722.00            | \$ 107,426.00           | \$ 102,704.00          |
| System Control Center Project Phase II                | \$ 202,367.00          | \$ 202,367.00           | \$ -                   |
| TEMPO 2017  | \$ 7,777.00            | \$ 7,777.00             | \$ -                   |
| TEMPO 2017  | \$ 9,919.00            | \$ 9,919.00             | \$ -                   |
| TEMPO 2017  | \$ 9,937.50            | \$ 9,937.50             | \$ -                   |
| TEMPO 2017  | \$ 9,976.00            | \$ 9,976.00             | \$ -                   |
| TEMPO 2017  | \$ 10,000.00           | \$ 10,000.00            | \$ -                   |
| TEMPO 2017  | \$ 10,000.00           | \$ 10,000.00            | \$ -                   |
| TEMPO 2017  | \$ 10,000.00           | \$ 10,000.00            | \$ -                   |
| TEMPO 2017  | \$ 10,000.00           | \$ 10,000.00            | \$ -                   |
| TEMPO 2017  | \$ 10,000.00           | \$ 10,000.00            | \$ -                   |
| Terminal East Infill                                  | \$ 8,128.00            | \$ 900,000.00           | \$ 891,872.00          |
| Women & Children's Shelter                            | \$ 56,644.00           | \$ 73,200.00            | \$ 16,556.00           |
|   | <b>\$ 8,709,113.39</b> | <b>\$ 11,494,079.50</b> | <b>\$ 2,784,966.11</b> |

**Expected Future AIPP Projects**

**Appropriation**

| <b>2012 Bond: PROPOSITION 14 - Parks and Recreation</b> |          |
|---|----------|
| Zilker Metro Park - Barton Springs Bathhouse Reno       | \$90,000 |
| Zilker Theater Trailhead Bathroom                       | \$9,720  |
| Emma Long Metro Park - Prelim Design and Phase I        | \$40,000 |
| Town Lake Metro Park - Butler Trail Enhancements        | \$25,000 |
| Colony District Park - General Park Improvements        | \$45,000 |

|  |                  |
|--|------------------|
| Little Stacy Neighborhood Park - Prelim Design and Phase I Imp | \$45,000         |
| St Johns Pocket Park - General Park Improvements               | \$29,000         |
| Comal Pocket Park - General Park Improvements                  | \$35,000         |
| Duncan Park  | \$40,000         |
| Rosewood Neighborhood Park -Bathhouse                          | \$50,000         |
| Shipe Park   | \$62,500         |
| <b>2012 Bond: PROPOSITION 12: Transportation and Mobility</b>  |                  |
| 51st Street Improvements                                       | TBD              |
| N. Lamar Blvd & Burnet Road Corridor Improvements              | \$30,000         |
|  | <b>\$501,220</b> |

**2016 Mobility Bond:**

Projects associated with the Corridor Program, which have not been identified to date

TBD

**Upcoming projects at Austin-Bergstrom International Airport**

| <b>Subproject Name</b>                           | <b>AIPP Estimate</b> | <b>Year Appropriated</b> |
|--|----------------------|--------------------------|
| Connectivity Pedestrian Path - Segment 5         | \$22,500             | FY18                     |
| Terminal Improvements FY2018                     | \$75,000             | FY18                     |
| Landside Improvements FY2019                     | \$90,000             | FY19                     |
| Golf Course Road Realignment                     | \$90,000             | FY19                     |
| Airport Landscaping & Irrigation Improvements    | \$75,000             | FY19                     |
| Terminal Exterior Ceiling Renovations            | \$48,000             | FY19                     |
| Consolidated Maintenance Facility - Construction | \$750,000            | FY19                     |
| Landside Roadway Improvement FY2020              | \$150,000            | FY20                     |
| Landside Improvements FY2020                     | \$75,000             | FY20                     |
| Data Systems Building Remodel - Construction     | \$315,000            | FY20                     |
| Terminal Improvements FY2021                     | \$75,000             | FY21                     |
| Terminal and Gate Expansion (Gates 33-45)        | \$4,800,000          | FY21                     |
| Terminal Improvements FY2022                     | \$75,000             | FY22                     |
| Landside Roadway Improvement FY2022              | \$30,000             | FY22                     |
| West Infill Project                              | \$900,000            | FY22                     |
| <b>ABIA AIPP 5 Year Future Totals</b>            | <b>\$7,570,500</b>   |                          |

## Appendix C: YTD AIPP Expenditures plus known Future Expenditures at Aviation

| Artist                       | Artwork  | Location | Accession # | Budget               | Expended            | Future Expenditures |
|------------------------------|--|----------|-------------|----------------------|---------------------|---------------------|
| Young Min Kang               | Austin Downtown Cruiser (Day)                                      | ABIA     | 2009.006.01 | \$ 60,000            | \$ 60,000           | \$ -                |
| Young Min Kang               | Austin Downtown Cruiser (Night)                                    | ABIA     | 2009.006.02 | \$ 60,000            | \$ 60,000           | \$ -                |
| David Deming                 | Barbara Jordan   | ABIA     | 2000.006    | \$ 20,000            | \$ 20,000           | \$ -                |
| Jimmy Jalapeeno              | Green Austin Series  | ABIA     | 1991.001    | \$ 50,000            | \$ 50,000           | \$ -                |
| Thomas Evans                 | Hill of the Medicine Man   | ABIA     | 1999.002    | \$ 59,850            | \$ 59,850           | \$ -                |
| John Christensen             | Leaf, Pod & Samara   | ABIA     | 1999.001    | \$ 53,183            | \$ 53,183           | \$ -                |
| Jill Bedgood                 | Reality Texas Mythology  | ABIA     | 1999.004    | \$ 27,900            | \$ 27,900           | \$ -                |
| Eric Eley                    | Shock Egg and Checker Burst  | ABIA     | 2015.003    | \$ 438,574           | \$ 438,574          | \$ -                |
| Fidencio Duran               | The Visit  | ABIA     | 1999.003    | \$ 50,734            | \$ 50,734           | \$ -                |
| Mikyoung Kim                 | Time Lines   | ABIA     | 2014.017    | \$ 700,000           | \$ 700,000          | \$ -                |
| Sandra Fiedorek              | To Parts Unknown   | ABIA     | 1999.007    | \$ 61,768            | \$ 61,768           | \$ -                |
| James Talbot                 | Transition   | ABIA     | 2006.001    | \$ 21,000            | \$ 21,000           | \$ -                |
| Michael Singer Studio        | Uplifted Ground  | ABIA     | 2015.016    | \$ 2,149,797         | \$ 2,149,797        | \$ -                |
| Judy Jensen                  | Voyages  | ABIA     | 1999.006    | \$ 77,481            | \$ 77,481           | \$ -                |
| Marc Fornes                  | ABIA Parking Garage and Administration Building Project            | ABIA     | N/A         | \$ 2,100,000         | \$ 39,787           | \$ 2,060,213        |
| TBD                          | ABIA Parking Garage and Administration Building Project - Phase II | ABIA     | N/A         | \$ 212,000           | \$ -                | \$ 212,000          |
| Janet Echelman               | ABIA Airport Entrance Project                                      | ABIA     | N/A         | \$ 2,000,000         | \$ 285,760          | \$ 1,714,240        |
| Gail Goldman and Patty Ortiz | ABIA Public Art Master Plan  | ABIA     | N/A         | \$ 57,000            | \$ 33,125           | \$ 23,875           |
| Janet Zweig                  | ABIA Terminal/Apron Expansion and Improvement Project              | ABIA     | N/A         | \$ 1,125,000         | \$ 97,243           | \$ 1,027,757        |
| TBD multiple                 | ABIA Terminal/Apron Expansion and Improvement Project - Phase II   | ABIA     | N/A         | \$ 750,000           | \$ -                | \$ 750,000          |
|                              |  |          |             | <b>\$ 10,074,287</b> | <b>\$ 4,286,202</b> | <b>\$ 5,788,085</b> |



**Council Question and Answer**

|                   |          |                     |              |
|-------------------|----------|---------------------|--------------|
| <b>Related To</b> | Item #12 | <b>Meeting Date</b> | May 18, 2017 |
|-------------------|----------|---------------------|--------------|

*Additional Answer Information*

**QUESTION:** 1) How many overtime hours YTD have been triggered by using leave time in the same pay period? 2) What percentage of firefighters have used leave and overtime in the same pay period? COUNCIL MEMBER FLANNIGAN'S OFFICE

**ANSWER:**

“Regular” time is productive time when calculating pay and benefits. The labor agreements for Fire and Police include provisions that make Vacation leave “productive time” in the calculation of overtime premiums. That means a firefighter who is on vacation for one 24-hour shift and works at regular pay for a second 24-hour shift, could easily be paid the overtime premium (time and a half) for part of the time worked on a third shift. On average, firefighters work 53 hours per week. Two shifts of productive time equals 48 hours, so only 5 hours of the third shift would be paid at the regular rate and the other 19 hours could be paid as overtime.

Because firefighters routinely work three 24-hour shifts one week and two shifts the next, they are tracked on a 19-day work cycle. The expectation is that they will work five shifts or 120 hours in 19 days. This differs from the City’s 14-day pay cycle so pay averaging and Kelly Days are implemented to reconcile the two cycles. This smooths out the hours so that firefighters get roughly the same amount of pay each pay period.

AFD does not have a database to pull actual numbers of hours for firefighter pay over long periods of time. In order to approximate “hours per week”, four months of individual pay data for the pay periods between January 1 and April 29, 2017, for 894 firefighters was downloaded and sorted manually. Then 100 firefighters were selected for closer examination making sure there was representation at all ranks.

Using the total number of “Overtime Premium Hours Impacted by Vacation” above as a basis for a full year estimate, FY 2017 might see as many as 59,424 overtime hours triggered by using vacation as productive leave time.

The percentage of the firefighters in the sample who used leave and overtime in the same pay period was 62%. In other words, 56 of the 90 firefighters used Vacation and Overtime in the same 19-day cycle during the four months in the sample.



**Council Question and Answer**

**Related To**

Item #12

**Meeting Date**

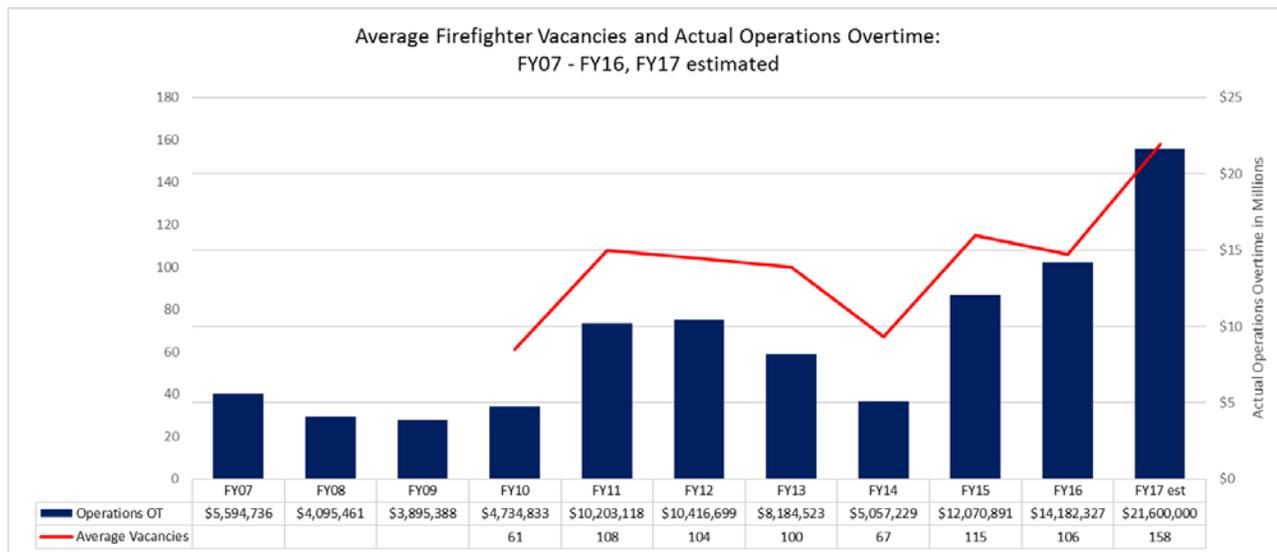
May 18, 2017

Additional Answer Information

**QUESTION:** See below.

**ANSWER:**

- 1) Since 2007 what have been our overtime costs incurred? See the chart below.
- 2) Please provide data or graphics on AFD overtime that would help us understand how long there has been a trend in increasing overtime expenditures?



- 3) Please provide data or graphics to help me better understand in real time how overtime expenditures map with the evolution of 4 person staffing (including its introduction and full implementation phases).

Four-person staffing began, in earnest, in FY 14 after Council approved acceptance of a Staffing for Adequate Fire & Emergency Response (SAFER) grant in 2013. The grant funded 36 Firefighter positions in the FY 14 Budget to complete four-person staffing on Ladders and Rescues and was based on the following:

- In 1998, AFD had 5 near-death close calls that resulted in hospitalization of firefighters for burns/smoke inhalation. Investigation pointed to insufficient “truck work” particularly ventilation. Resulted in putting two aerials on each box alarm.
- During Austin’s rapid growth, AFD faced challenges with ratio of aerials to engines: Austin 13 aerials/45 engines (3.46); Houston 27 to 86 (2.32); all other big Texas cities had smaller ratios/better aerial coverage
- Four-person staffing improved delays of essential “truck work” being performed in a timely manner.

4) Please provide the same overtime mapping for the period extending from prior to and post the justice department's consent decree.

The Department of Justice (DOJ) consent decree was signed in June 2014 and it is focused on the cadet hiring process. The DOJ found there was no evidence of discrimination against individuals, but the hiring assessment process made it statistically less likely for African American and Hispanic candidates to be successful. The decree is focused on:

- Implementing Priority Hiring in recent cadet classes (completed with cadet graduations on February 20 and April 14, 2017)
- Improving the Recruiting process
- Scrutinizing hiring assessments
- DOJ limited the number of viable candidates to 200 and delayed the processing of their qualifications causing higher rates of candidates withdrawing from the process.

DOJ will continue to review until we get two or more successful hiring cycles

5) Please provide detail as to when vacation was included in the contract as productive time and provide a graphic of vacancies to overtime for the last 10 years.

Vacation was "productive time" through September 2008 when bargaining went to impasse. Vacation was "unproductive time" from October 2008 to September 2009. It was productive from October 2009 through September 2013. There was another bargaining impasse from October 2013 to May 2015 and vacation was "unproductive time". On June 4, 2015, a new collective bargaining contract was signed, and Vacation went back to being "productive time".

6) Broadly speaking how do special events contribute to overtime?

See the chart below.

| FY                  | Total OT Expense | Total OT Hours | Average OT Rate (Same Rate for Special Events Reimbursement) | Special Event OT Reimbursed Hours | Special Events as Percent of All OT Hours | Total Special Events OT Expense Reimbursed |
|---------------------|------------------|----------------|--|-----------------------------------|---|--|
| 2012                | \$10,416,699.28  | 272,702.75     | \$38.20  | 327.25                            | 0.1%                                      | \$12,500.29                                |
| 2013                | \$8,184,522.99   | 239,753.25     | \$34.14  | 980.50                            | 0.4%                                      | \$33,471.60                                |
| 2014                | \$5,057,228.99   | 281,993.75     | \$17.93  | 3,180.25                          | 1.1%                                      | \$57,034.07                                |
| 2015                | \$12,070,890.51  | 417,051.00     | \$28.94  | 3,284.00                          | 0.8%                                      | \$95,050.26                                |
| 2016                | \$14,182,327.31  | 402,816.00     | \$35.21  | 2,756.00                          | 0.7%                                      | \$97,033.12                                |
| 2017 YTD (PPE 4/29) | \$11,329,756.63  | 276,812.25     | \$40.93  | 1,708.25                          | 0.6%                                      | \$69,918.67                                |

7) What portion of overtime comes from reimbursed special events for all public safety departments?

On average, 0.6% of all overtime is related to special events.

8) What portion comes from officers taking vacation as productive time for all public safety departments?

Approximately \$500,000 in FY16 can be attributed to APD. For Fire, \$1.1 million in FY16 is the impact from productive time. EMS does not have productive time included in their contract.

9) Which staff are taking overtime - thinking in terms of rank and pay for all public safety departments?

(see the detailed response to Question #35 and #36) Based on hours paid for APD overtime in FY16, approximately 65% of overtime was paid to the rank of police officer, 27% to the rank of corporal/detective and the remaining 8% to the Sergeant rank. All higher ranks are exempt and are not eligible for overtime.

For EMS, the below chart details overtime by rank in FY16:

### ATCEMS FY16 Overtime by Rank

|                               |              |
|-------------------------------|--------------|
| EMS Commander                 | \$ 956,952   |
| EMS Captain - Communications  | \$ 144,521   |
| EMS Captain - Field           | \$ 1,618,968 |
| EMS Medic II - Communications | \$ 188,957   |
| EMS Medic II - Field          | \$ 4,262,815 |
| EMS Medic I - Communications  | \$ 52,596    |
| EMS Medic I - Field           | \$ 1,536,010 |

\*This included scheduled overtime for 48 & 42 hour work weeks

#### 10) How much overtime do we pay that is driven by special events?

See "Events OT Expense Reimbursed" column in the above chart.

For APD, in FY16, approximately \$3.9 million in reimbursed overtime and \$2.0 million in non-reimbursed overtime for special events occurred. Reimbursed overtime primarily includes traffic assignments, security assignments, parades, and billed special events. Non-reimbursed overtime during this period was largely driven by South by Southwest, Texas Relays, holiday events (such as Mardi Gras, New Year's Eve, Halloween, etc.), and other activities in downtown Austin during Circuit of the America's events, car shows, motorcycle rallies, and smaller fee waiver events.

For AFD, in FY16, \$97,033 of reimbursed overtime for special events occurred, representing less than 1% of the department's total overtime expenditures that year.

ATCEMS paid \$619,809 in overtime related to special events. It is difficult to determine if the overtime paid was driven by the time worked at the special event or during regularly scheduled duties because overtime is not calculated until an employee exceeds 40 hours. If the time worked at the special event is in the beginning of the work week, those hours could be captured at overtime; however, the time worked at the special event is at the end of the work week and after the employee has worked his regular work shift, overtime would be captured during the hours worked at the special event.

#### 11) Please clarify how we calculate a given officer's overtime in a given week if they work a special event.

(see the detailed response to Questions #35 and #36). All hours for APD are calculated together per FLSA and contract provisions regardless if the officer works a special event or not in any given workweek. Regarding AFD, working a special event is productive time that can trigger overtime later in the pay cycle. It has the same impact as working regular time or using vacation leave. For EMS, Overtime for ATCEMS begins once an employee exceeds 40 hours in a work week. If a medic (Medic I, Medic II, or Captain) works a special event at the beginning of the work week prior to his regular schedule, the time that is worked on his regular duties may be calculated at the overtime rate if he exceeds 40 hours during his scheduled work.

#### 12) Is there a trigger with respect to special events similar to the vacation productive pay example that leads us to have to pay overtime for the officer's regular duties?

(see the detailed response to Questions #35 and #36). There is no specific cause that initiates APD to pay overtime for special events. For AFD, similar to the response to Question No. 11, working a special event is productive time that can trigger overtime later in the pay cycle (see Questions #35 and #36). Lastly, vacation pay is not productive for ATCEMS sworn employees. However, because the time worked at a special event is considered productive hours, it can lead to overtime pay for a medics regular duties.

#### 13) How much do we charge for overtime on special events and does that rate actually cover our costs?

Police: Based on fee schedule adopted annually by Council:

- 10 year officer, detective and sergeant rates (plus FICA and Medicare)
  - o The average pretty closely reflects the cost paid by the City
  - o Officers working an event can be on the bottom or the top of the pay scale. Corporal / Detectives and Sergeants are usually higher up in the pay scale.

Fire: AFD's fee for overtime is \$123.00 per hour with a minimum of 2 hours per individual. The fee also covers

AFD's overtime and overhead costs.

EMS: The table below provides the ATCEMS fees for standby (special events) services. In FY16, ATCEMS received \$783,933 in revenue for standby services. The revenue generated by special events covers 78% of the total related expenses (this does not include events that receive council waivers or city co-sponsored events).

FY17 Standby Fees for Emergency Service Fee

Basic Standby Bike Medic Unit \$ 125.00

Basic Standby Bike Medic Unit (1/4/ hr rate) \$ 31.25

Basic Standby Unit \$ 125.00

Basic Standby Unit (1/4/ hr rate) \$ 31.25

Set-up/Take-down Fee \$ 100.00

Supplemental Standby Paramedic \$ 40.00

Supplemental Standby Paramedic (1/4 hr rate) \$ 10.00

*14) What options do we have to alter that fee and when in the budget process might we address that?*

AFD can ask for increases to fees during the "proposed budget process". The Fire Department is scheduled to have all fees reviewed in the FY 19 budget process.

*15) Were there any unexpected, emergency or catastrophic events this year that drove overtime?*

For APD, approximately \$4.0 million in overtime was due to unexpected, emergency or catastrophic events. These included tactical alerts based on national events, protests, crowd control activities, late calls and arrests, hold over calls, continued investigations, and bad weather. Conversely, AFD experienced no significant emergency or catastrophic events as of the end of April 2017.

*16) Provide the exact number of hours that were driven by these events and the percentage they represent of the overtime cost for this year.*

For APD, these types of events required 68,685 hours equating to 31.7% of total overtime used in FY16. Of these total hours, 33,265 hours were due to multiple tactical alerts based on national events, protests and crowd control activities, 28,782 hours were attributable to late calls and arrests, continued investigations, and hold over calls, and 6,638 hours were logged related to bad weather.

As of April 2017, AFD had incurred 380 hours of emergency deployments for catastrophic events and they represented only 0.14% of current overtime expenditures.

*17) How much overtime have we been incurring in order to spot vacancies? How many vacant positions are we spotting with overtime in this fiscal year?*

Please see the responses below by department.

APD:

- \$2.6 million was spent filling in for vacancies – 45,425 hours
- These hours divided by 2,080 annual working hours equates to approximately 22 fulltime positions
- Austin Police re-deployed officers and corporal/detectives assigned to non-patrol duties back to patrol as a cost saving measure for several months during the year. This was slowly rolled back during the current fiscal year because it was causing delays in investigation of cases and other required job duties of the staff being redeployed.

Fire: As of April 2017, AFD has incurred 241,141 hours and \$10,128,048 of overtime related to vacancies. At present, AFD has 126 vacancies and we anticipate that growing to near 150 vacancies by the end of the fiscal year.

*18) What is the total number of hours of overtime likely to be funded by this additional \$3.5 million?*

Approximately \$500,000 of the \$3.5 million is needed to supplement AFD's "terminal pay" budget due to the increased number of retirements. At the current average rate for overtime, \$40.93, \$3.0 million translates into

73,296 hours.

19) *How many hours and how much money per person on the force does \$3.5 million translate to?*

There are 970 positions in Operations and, with vacancies, 844 working firefighters. If all of the \$3.5 million in funding is spread across all Operations firefighters, each would work 101.3 hours at \$40.93 per hour, for a per person total of \$4,147.

20) *How might we think of this budget amendment amount relative to the reserve fund?*

The combined effect of decreasing the funds within the Budget Stabilization Fund Reserve and increasing the General Fund requirements reduces the General Fund reserve levels from 12.6% to 12.2%.

21) *How else might we think about the total number of overtime hours funded by the proposed \$3.5 million budget amendment?*

73,296 hours (\$3M) is equal to 3,054 24-hour shifts. With 20 weeks left in the year, the funding covers 153 shifts per week. We are currently at 126 vacancies (shifts need to be filled) and as much as 20% of the 844-person workforce in Operations may be sick, on vacation or in training during any given shift – another 168.8 shifts that need to be filled. The need for overtime is roughly 295 shifts per week. Therefore, the 153 shifts funded by this request would be 52% of the remaining 295 shifts this year.

22) *How many total overtime hours have been used year-to-date connected to this request?*

\$11,329,756 through April 29, 2017.

23) *How many overtime hours year-to-date have been triggered by using leave time in the same pay period?*

(see the detailed response to Questions #35 and #36) Using the total number of “Overtime Premium Hours Impacted by Vacation” in the chart as a basis for a full year estimate, FY 2017 might see as many as 7,155 overtime hours triggered by using vacation as productive leave time. For FY 2017 year-to-date, the estimate would be closer to 4,400 hours.

24) *What percentage of firefighters have used leave and overtime in the same pay period?*

(see the detailed response to Questions #35 and #36) We estimate that roughly 62% of firefighters took vacation and worked overtime in the same 19-day pay cycle since January 2017.

25) *What is the current amount of terminal pay for FY 2017.*

Operations has spent \$996,261 out of a budgeted \$1,254,992 (79.4%) through April 2017.

26) *Please provide a list of all the one-time items we funded last year and that we already are trying to include in next year’s budget (FY 2018).*

A list of all of the items funded in FY17 through the Budget Stabilization Reserve Fund can be found in the 2017 Approved Budget, Volume II, page 767. A copy of that page is attached. In addition, the Financial Forecast Presentation includes an abbreviated list of items funded on a onetime basis in FY17 that are likely to be in consideration for additional funding in FY18. A copy of those pages is also attached.

27) *Are these type of expenditures particularly likely to be precluded by using up reserves now?*

The forecast does project limited funding to be available from the Budget Stabilization Reserve Fund to meet one-time needs in FY18.

28) *Within the AFD budget, how might spending this money on overtime now impact our ability to make decisions that mitigate for wildfire preparedness at the budget cycle - or other desired AFD expenditures?*

Firefighters volunteering to work wildfire mitigation are already limited to working on their days off so that Operations doesn’t experience double overtime – for the Wildfire project assignment AND the backfill created in Operations if the firefighter was scheduled to work. If the overtime funding is not provided, AFD would need

to curtail large scale mitigation efforts like prescribed burns.

*29) How might we impact future budgets in terms of likely overtime expenditures by agreeing to this budget amendment now?*

Approval of the amendment to the FY17 budget will not impact future overtime budgets. Overtime expenditures in future budgets will continue to be dictated by the number of vacant positions in the department and adopted operating practices such as mandatory 4-person staffing.

*30) Please verify that without the \$5.8 million reserve added per the fiscal notes we would not be able to grant \$3.5 million without dipping into our 12% reserve.*

Without the additional funding added to the reserves as a result of a year-end surplus in the General Fund, we would not have been able to increase the total General Fund operating budget by \$3.5 million without dipping into our 12% reserve.

*31) What would have happened had we arrived at this point in the year and our budget reconciliation had not yielded an extra \$5.8 million?*

The City has the option of reducing Fire's operations and thus budget requirement to cover the overtime cost overrun internally or to require other General Fund departments to generate savings sufficient to cover the cost overrun by Fire.

*32) If the extra reserves weren't available, how would this have been covered within the existing AFD budget?*

AFD cannot stop paying firefighters. The most that can be saved by rolling back 4-person staffing to 2007 levels over the final quarter of the current fiscal year is roughly \$900,000. For AFD to come in at budget this year, outreach and recruiting programs would be scaled back to civilian personnel only by sending firefighters back to work in Operations. The sworn positions in Wildfire would also return to Operations, which would eliminate the ability to perform prescribed burns over the summer (burn season). Finally, while training has already been substantially curtailed, the remaining training related to certifications would be postponed even though delaying certification training just creates more expense in the future.

*33) What would happen within the AFD budget and the larger City budget if we didn't fund the \$3.5 million?*

If Council does not approve the \$3.5 million budget amendment, the Fire Department is projected to exceed its approved budget by this amount. Overall General Fund expenditures may or may not exceed the approved budget depending upon the level of year-end savings realized by other departments. Alternatively, the City Manager could implement a mid-year budget reduction plan to offset the \$3.5 million overage.

*34) Explain how Vacation as "productive" time impacts overtime.*

"Regular" time is productive time when calculating pay and benefits. The labor agreements for Fire and Police include provisions that make Vacation leave "productive time" in the calculation of overtime premiums. That means a Firefighter who is on vacation for one 24-hour shift and works at regular pay for a second 24-hour shift, could easily be paid the overtime premium (time and a half) for part of the time worked on a third shift. On average, firefighters work 53 hours per week. Two shifts of productive time equals 48 hours, so only 5 hours of the third shift would be paid at the regular rate and the other 19 hours could be paid as overtime.

Because firefighters routinely work three 24-hour shifts one week and two shifts the next, they are tracked on a 19-day work cycle. The expectation is that they will work five shifts or 120 hours in 19 days. This differs from the City's 14-day pay cycle so pay averaging and Kelly Days are implemented to reconcile the two cycles. This smooths out the hours so that firefighters get roughly the same amount of pay each pay period.

AFD does not have a database to pull actual numbers of hours for firefighter pay over long periods of time. In order to approximate "hours per week", four months of individual pay data for the pay periods between January 1 and April 29, 2017, for 894 firefighters was downloaded and sorted manually. Then 100 firefighters were selected for closer examination making sure there was representation at all ranks.

*35) It is estimated that Firefighters work an average of 50 hours per week and 9 hours of that time is paid out with an*

Overtime Premium. A table describing firefighter pay codes and a calculation of that estimate can be found below.

| Jan-Apr<br>(9 pay periods)<br>PAY CODES  | 2017<br>Total Hours | Average<br>Hours per<br>Pay Period | Average<br>Hours per<br>Week | Average<br>Hours per<br>Week per<br>Firefighter | Percent<br>per Pay<br>Period |
|--|---------------------|------------------------------------|------------------------------|---|------------------------------|
| Regular (Productive)   | 668,602             | 74,289                             | 37,145                       | 42  | 82.4%                        |
| Vacation (Productive)  | 48,713              | 5,412                              | 2,706                        | 3   | 6.0%                         |
| Other (Productive)   | 51,237              | 5,693                              | 2,847                        | 3   | 6.3%                         |
| Sick (Nonproductive)   | 41,318              | 4,591                              | 2,296                        | 3   | 5.1%                         |
| Military (Nonproductive)   | 2,039               | 227                                | 114                          | 0   | 0.3%                         |
| Other (Nonproductive)  | 216                 | 24                                 | 12                           | 0   | 0.0%                         |
| Pay Averaging  | -881                | -98                                | -49                          | 0   | -0.1%                        |
| <b>Total Scheduled Hours</b>   | <b>811,244</b>      | <b>90,138</b>                      | <b>45,069</b>                | <b>50</b>                                       |                              |
| Added Time<br>(unscheduled hours worked<br>that were not eligible for OT<br>premium) | 12,145              | 14,893                             | 7,447                        | 8   | 16.5%                        |
| Overtime Premium<br>(unscheduled hours worked<br>and paid OT premium)                | 134,033             | 16,242                             | 8,121                        | 9   | 18.0%                        |
| <b>Total Unscheduled Hours</b>   | <b>146,178</b>      | <b>31,135</b>                      | <b>15,568</b>                | <b>17</b>                                       |                              |

36) The estimated average overtime hours used by rank is shown below. Because this is a sample, please note that this average does not apply to everyone in the rank and does not apply to every pay period worked.

| Rank   | Division Chief | Battalion Chief | Captain | Lieutenant | Specialist | Firefighter | TOTAL    |
|--|----------------|-----------------|---------|------------|------------|-------------|----------|
| # Persons in Sample                                | 1              | 12              | 17      | 27         | 19         | 24          | 100      |
| # Persons with OT Premium Paid                     | 1              | 11              | 13      | 26         | 16         | 23          | 90       |
| # of Pay Periods Persons Paid OT Premium           | 3              | 46              | 57      | 99         | 65         | 97          | 367      |
| # of OT Premium Hours                              | 60             | 1,537           | 1,700   | 3,145      | 2,049      | 3,292       | 11,783   |
| Average OT Hours per Person (not every Pay Period) | 20.0           | 3.0             | 2.3     | 1.2        | 2.0        | 1.5         | 0.4      |
| # of Times Vacation Impacts OT Premium             | 1              | 18              | 57      | 35         | 25         | 31          | 167      |
| # OT Premium Hours Impacted by Vacation            | 16.50          | 399.75          | 221     | 782.75     | 442.50     | 614.25      | 2,476.75 |
| % of OT Premium Hours Impacted by Vacation         | 27.5%          | 26.0%           | 13.0%   | 24.9%      | 21.6%      | 18.7%       | 21.0%    |

37) *Using the total number of "Overtime Premium Hours Impacted by Vacation" above as a basis for a full year estimate, FY 2017 might see as many as 59,424 overtime hours triggered by using vacation as productive leave time.*

The percentage of the firefighters in the sample who used leave and overtime in the same pay period was 62%. In other words, 56 of the 90 firefighters used Vacation and Overtime in the same 19-day cycle during the four months in the sample.

Additional helpful information is on the next page.

## Notable FY17 One-time Funding Items

### General Fund

| <b>Initiative</b>  | <b>Amount</b>   |
|--|-----------------|
| AISSD: Parent Support Specialists and Primetime            | (\$2.2M)        |
| Housing Trust Fund   | (\$0.5M)        |
| MEEEL Justice Center (QoL)                                 | (\$0.3M)        |
| SNAP Education and Outreach                                | (\$0.3M)        |
| Youth Harvest Foundation (QoL)                             | (\$0.2M)        |
| Affordable Housing Linkage Fee                             | (\$0.2M)        |
| Tenant Relocation Funding                                  | (\$0.2M)        |
| Montopolis and Del Valle Community Health Assessment (QoL) | (\$0.1M)        |
| <b>Total</b>   | <b>(\$4.0M)</b> |

*QoL – Quality of Life Item*

## Notable FY17 One-time Funding Items

### Budget Stabilization Reserve Fund

| <b>Initiative</b>  | <b>Amount</b>                           |
|--|---|
| Translation and Interpretation (QoL)   | (\$0.3M)                                |
| Affordable Care Outreach (QoL)   | (\$0.3M)                                |
| Mamis Ayudan, Teen Pregnancy Prevention, Con Mi Madre, Tejano Monument Anniversary Celebration, Las Comrades (QoL) | (\$0.2M)                                |
| Public Event Leader for the AARC Facility (QoL)<br>with the Asian Family Support                                   | (\$0.1M) Health Equity Service Contract |
| Services of Austin (QoL)   | (\$0.1M)                                |
| AARC Facility Transportation (QoL)   | (\$0.1M)                                |
| Greater Austin Asian Chamber of Commerce (QoL)   | (\$0.1M)                                |
| Pilot Community Health Navigator (QoL)   | (\$0.1M)                                |
| <b>Total</b>   | <b>(\$1.3M)</b>                         |

*QoL – Quality of Life Item*

# Budget Stabilization Reserve Fund Appropriations

| Department   | Description                                     | Amount              | Fund                              |
|--|---|---------------------|-----------------------------------|
| <b>Building Services</b>                                 |   |                     |                                   |
|  | Facility Maintenance                            | \$ 1,200,000        | BSD CIP                           |
| <b>Total Building Services</b>                           |   | <u>\$ 1,200,000</u> |                                   |
| <b>Communications &amp; Public Information</b>           |   |                     |                                   |
|  | Translation and Interpretation                  | \$ 250,000          | Budget Stabilization Reserve Fund |
| <b>Total Communications &amp; Public Information</b>     |   | <u>\$ 250,000</u>   |                                   |
| <b>Communications &amp; Technology Management</b>        |   |                     |                                   |
|  | Public Safety XTL/XTS Radio Replacement         | \$ 2,370,000        | Wireless CIP                      |
| <b>Total Communications &amp; Technology Management</b>  |   | <u>\$ 2,370,000</u> |                                   |
| <b>Development Services</b>                              |   |                     |                                   |
|  | Development Fee Study                           | \$ 100,000          | Budget Stabilization Reserve Fund |
| <b>Total Development Services</b>                        |   | <u>\$ 100,000</u>   |                                   |
| <b>Economic Development</b>                              |   |                     |                                   |
|  | Colony Park Master Plan                         | \$ 177,335          | Budget Stabilization Reserve Fund |
|  | Greater Austin Asian Chamber of Commerce        | \$ 50,000           | Budget Stabilization Reserve Fund |
| <b>Total Economic Development</b>                        |   | <u>\$ 227,335</u>   |                                   |
| <b>Emergency Medical Services</b>                        |   |                     |                                   |
|  | Stretcher Power Load System                     | \$ 250,000          | Budget Stabilization Reserve Fund |
| <b>Total Emergency Medical Services</b>                  |   | <u>\$ 250,000</u>   |                                   |
| <b>Fire</b>  |   |                     |                                   |
|  | Replacement of Airpacks (SCBAs) and Accessories | \$ 1,694,356        | Budget Stabilization Reserve Fund |
| <b>Total Fire</b>  |   | <u>\$ 1,694,356</u> |                                   |
| <b>Health &amp; Human Services</b>                       |   |                     |                                   |
|  | Health Equity Service Contract                  | \$ 75,000           | Budget Stabilization Reserve Fund |
|  | Affordable Care Outreach                        | \$ 300,000          | Budget Stabilization Reserve Fund |
|  | Pilot Community Health Navigator                | \$ 137,775          | Budget Stabilization Reserve Fund |
| <b>Total Health &amp; Human Services</b>                 |   | <u>\$ 512,775</u>   |                                   |
| <b>Management Services</b>                               |   |                     |                                   |
|  | Innovations Office Idea Accelerator             | \$ 100,000          | Budget Stabilization Reserve Fund |
| <b>Total Management Services</b>                         |   | <u>\$ 100,000</u>   |                                   |
| <b>Municipal Court</b>                                   |   |                     |                                   |
|  | Security Scanners                               | \$ 80,000           | Budget Stabilization Reserve Fund |
| <b>Total Municipal Court</b>                             |   | <u>\$ 80,000</u>    |                                   |
| <b>Non-Departmental</b>                                  |   |                     |                                   |
|  | Quality of Life Funding                         | \$ 7,001            | Budget Stabilization Reserve Fund |
| <b>Total Non-Departmental</b>                            |   | <u>\$ 7,001</u>     |                                   |
| <b>Parks &amp; Recreation</b>                            |   |                     |                                   |
|  | AARC: Facility Transportation                   | \$ 82,558           | Budget Stabilization Reserve Fund |
|  | AARC: Public Event Leader                       | \$ 58,000           | Budget Stabilization Reserve Fund |
|  | Automated External Defibrillators               | \$ 45,906           | Budget Stabilization Reserve Fund |
|  | Hepatitis B Vaccinations for Staff              | \$ 30,000           | Budget Stabilization Reserve Fund |
|  | Park Master Plan                                | \$ 250,000          | PARD CIP                          |
|  | Zilker Botanical Garden Conservancy             | \$ 107,500          | Budget Stabilization Reserve Fund |
| <b>Total Parks &amp; Recreation</b>                      |   | <u>\$ 573,964</u>   |                                   |
| <b>Planning &amp; Zoning</b>                             |   |                     |                                   |
|  | CodeNEXT (Land Development Code revision)       | \$ 500,000          | PAZ CIP                           |
|  | Downtown Density Bonus Program                  | \$ 300,000          | Budget Stabilization Reserve Fund |
| <b>Total Planning &amp; Zoning</b>                       |   | <u>\$ 800,000</u>   |                                   |
| <b>Telecommunications and Regulatory Affairs</b>         |   |                     |                                   |
|  | Funding for Gas Utility Rate Case Reviews       | \$ 25,000           | Budget Stabilization Reserve Fund |
| <b>Total Telecommunications and Regulatory Affairs</b>   |   | <u>\$ 25,000</u>    |                                   |
| <b>Total Budget Stabilization Reserve Appropriations</b> |   | <u>\$ 8,190,431</u> |                                   |





## M E M O R A N D U M

**TO:** Mayor and City Council

**FROM:** Gregory I. Guernsey, AICP, Director *GG*  
Planning and Zoning Department

**DATE:** May 16, 2017

**SUBJECT:** Proposed Rosewood Park Capitol View Corridor

In accordance with Council Resolution #20170216-032 as amended by Resolution #20170302-037, this memo provides recommendations based on the physical impacts of the proposed Rosewood Park Capitol View Corridor on the proposed Central Health facility and other properties. The proposed Rosewood Park Corridor as described in the 2015 Bowman Consulting report entitled “Proposed East Austin Capitol View Corridors” was surveyed based on a view of the Capitol overlooking the tree canopy at Rosewood Park, located along Thompson Street just south of Rosewood Avenue (see Exhibit 1). This proposed corridor is identified as View Corridor [1] in the attached exhibits. The proposed corridor extends from coordinates 100 feet on either side of the Capitol dome at an elevation of 653 feet above sea level to a 50 foot wide strip of land in the vicinity of Thompson Street (see Exhibit 2).

The proposed corridor has been analyzed in relation to the existing grade of the land below it to provide approximate allowable heights established by current zoning limitations within the corridor.

- Generally, within the proposed corridor the terrain slopes down from the Capitol to its lowest point at Waller Creek, where the height of the corridor above grade is approximately 150 feet.
- From Waller Creek to IH-35, terrain slopes upwards. This zone is the site of the proposed Central Health facility, which would include buildings approximately 425 feet in height where the corridor is only 150 feet above grade. These buildings would be significant vertical encroachments, and would cover sizeable horizontal bands of the corridor, reducing views to the east.
- Directly east of IH-35, the corridor intersects the 12<sup>th</sup> Street Neighborhood Conservation Combining District (NCCD) with no significant impacts – the corridor is approximately 50 feet above grade in an area with a 50 foot zoning height limit.
- East of IH-35, the terrain plateaus, then dips just to the west of Rosewood Park, then hits a rise at its terminus along Thompson Street. The height of the corridor above grade through the plateau region ranges from approximately 40 to 60 feet.

After reviewing the report, Staff does not recommend the Rosewood Park Corridor as proposed in the 2015 Bowman Consulting report (View Corridor [1]) due to potential development conflicts

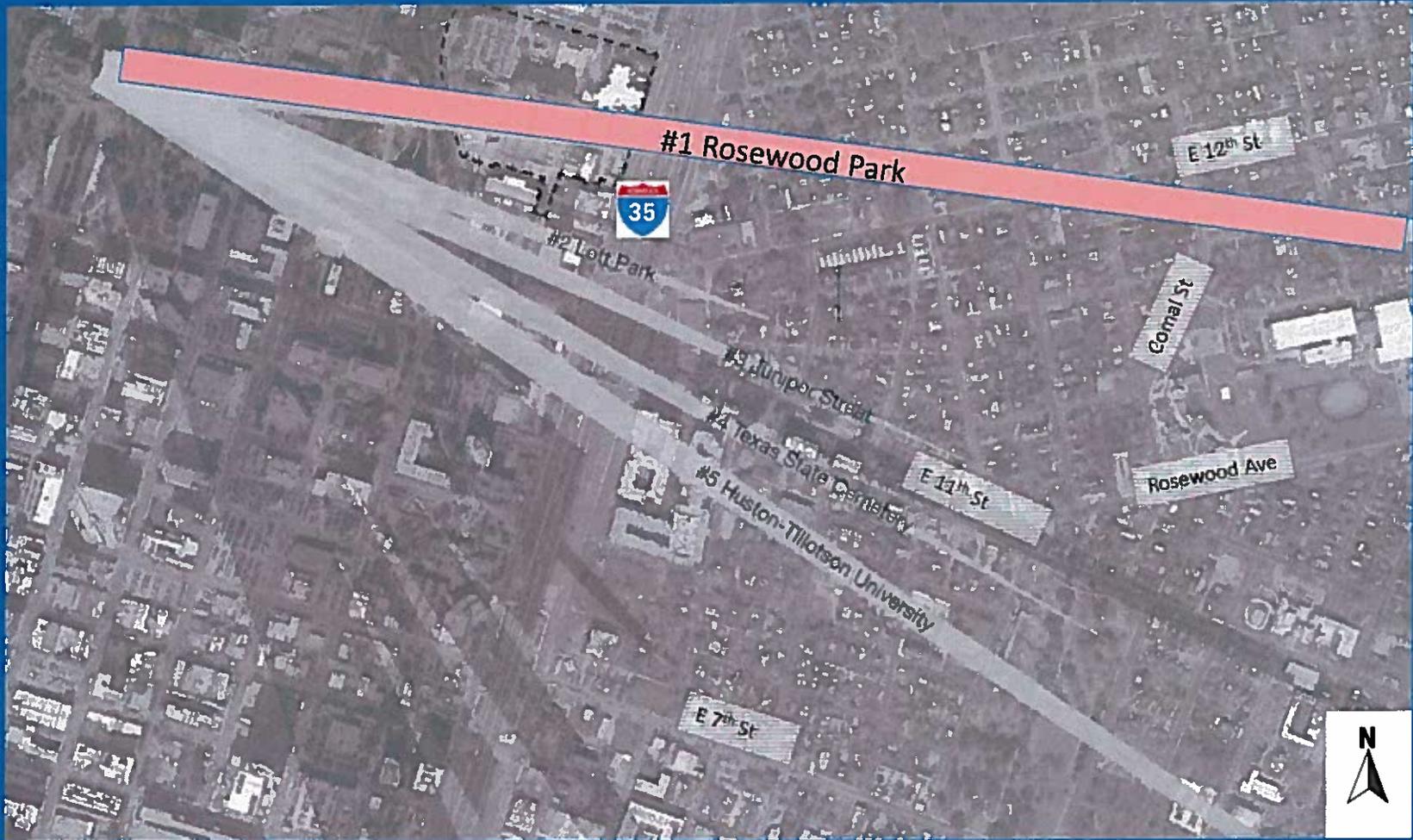
with the Central Health property as described in their Central Health Brackenridge Campus Master Plan - 2016 (see Exhibits 5, 6 & 7).

In lieu of the Rosewood Park Corridor outlined in the Bowman Consulting report, Staff would recommend an alternate view corridor (identified as View Corridor [2]) that is located at a view point located in the 2400 block of Rosewood Avenue, east of Thompson Street (see Exhibit 4). This alternate view corridor [2] would start and intersect with the Capitol dome at an elevation of 660 above sea level, instead of 653 feet as it is applied to other view corridors (see Exhibit 8). In addition, the width of the alternative view corridor would only extend 65 feet, instead of 100 feet south of the Capitol dome. With these measurement modifications, the alternate view corridor [2] would have less of an impact on the Central Health property as described in their master plan. The alternate view corridor [2] would impact an undeveloped portion of the CAN Academy property at 2406 Rosewood, possible expansions of the City of Austin Millennium Youth Center and State of Texas property adjacent to the Capitol if it were conveyed to a private party.

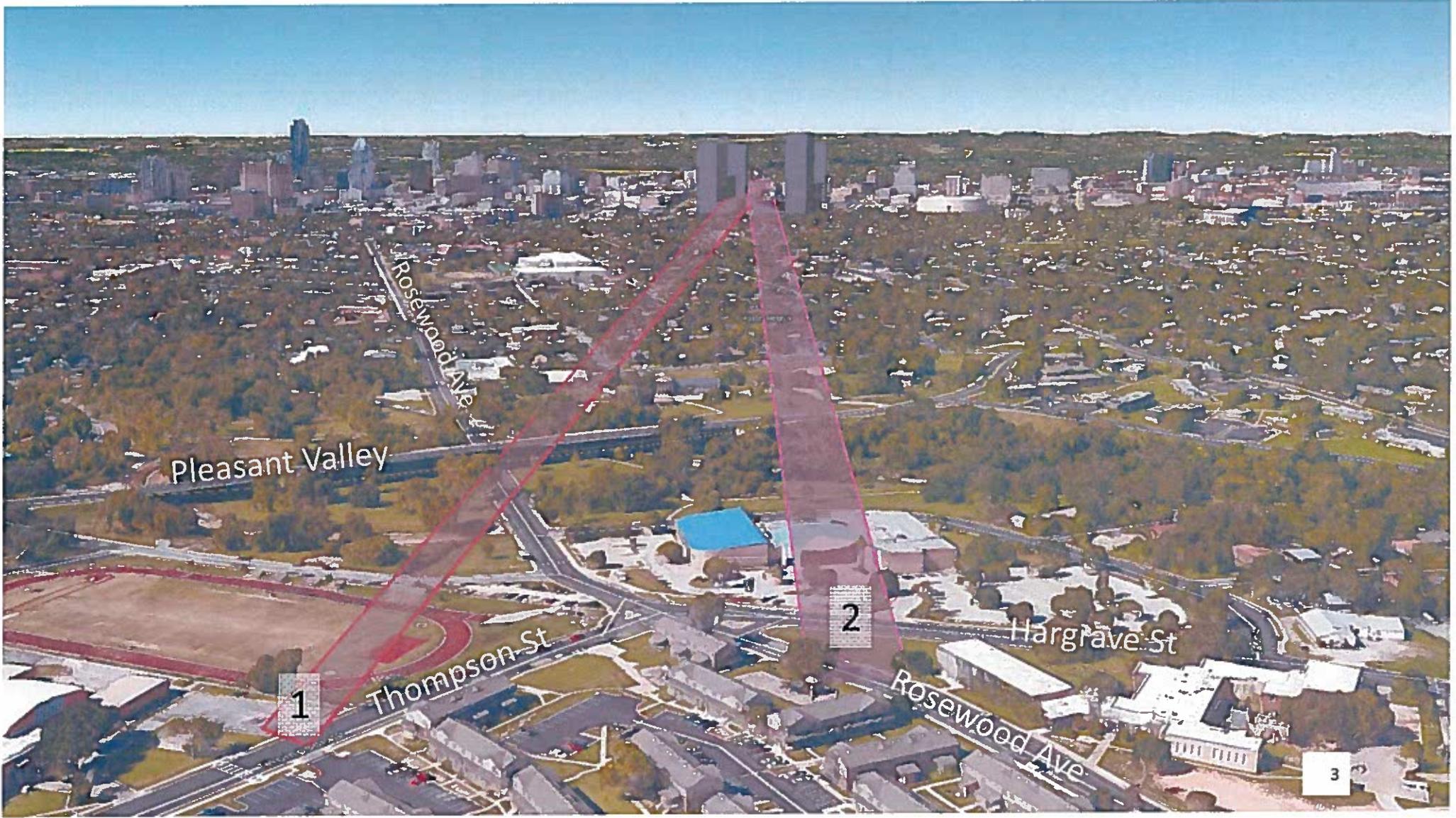
If you have any questions, please contact me at 512-974-2387 or via email at [greg.guernsey@austintexas.gov](mailto:greg.guernsey@austintexas.gov).

Att: 2015 Bowman Consulting report  
Exhibit Slides 1-8

cc: Elaine Hart, Acting City Manager  
Bert Lumbreras, Assistant City Manager  
Lorraine Rizer, Officer, ORES  
Kevin Johns, Director, EDD  
Rodney Gonzales, Director, DSD  
Andrew Linseisen, Assistant Direct, DSD  
Jerry Rusthoven, Assistant Director, PAZ







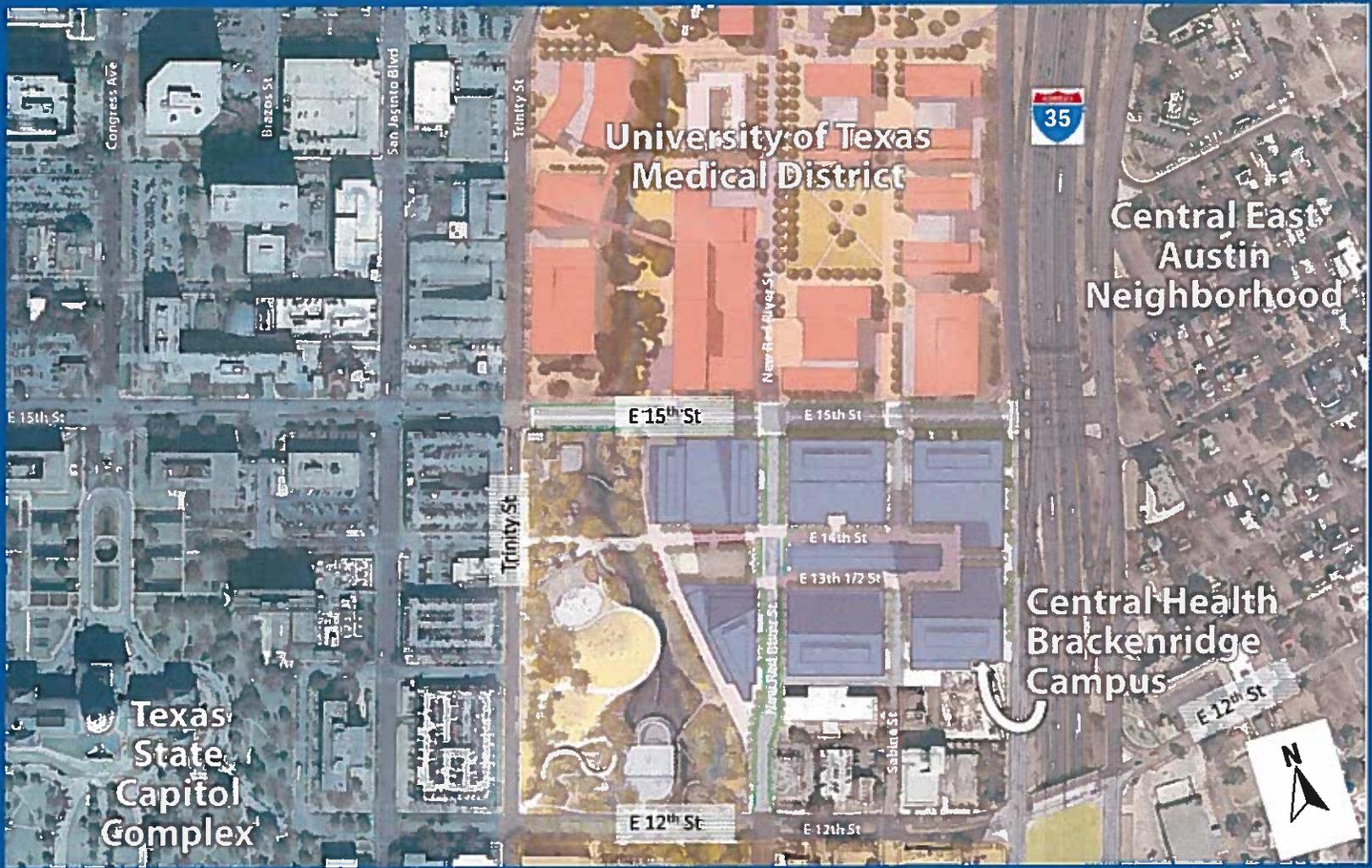


Pleasant Valley

2

Hargrave St

Rosewood Ave

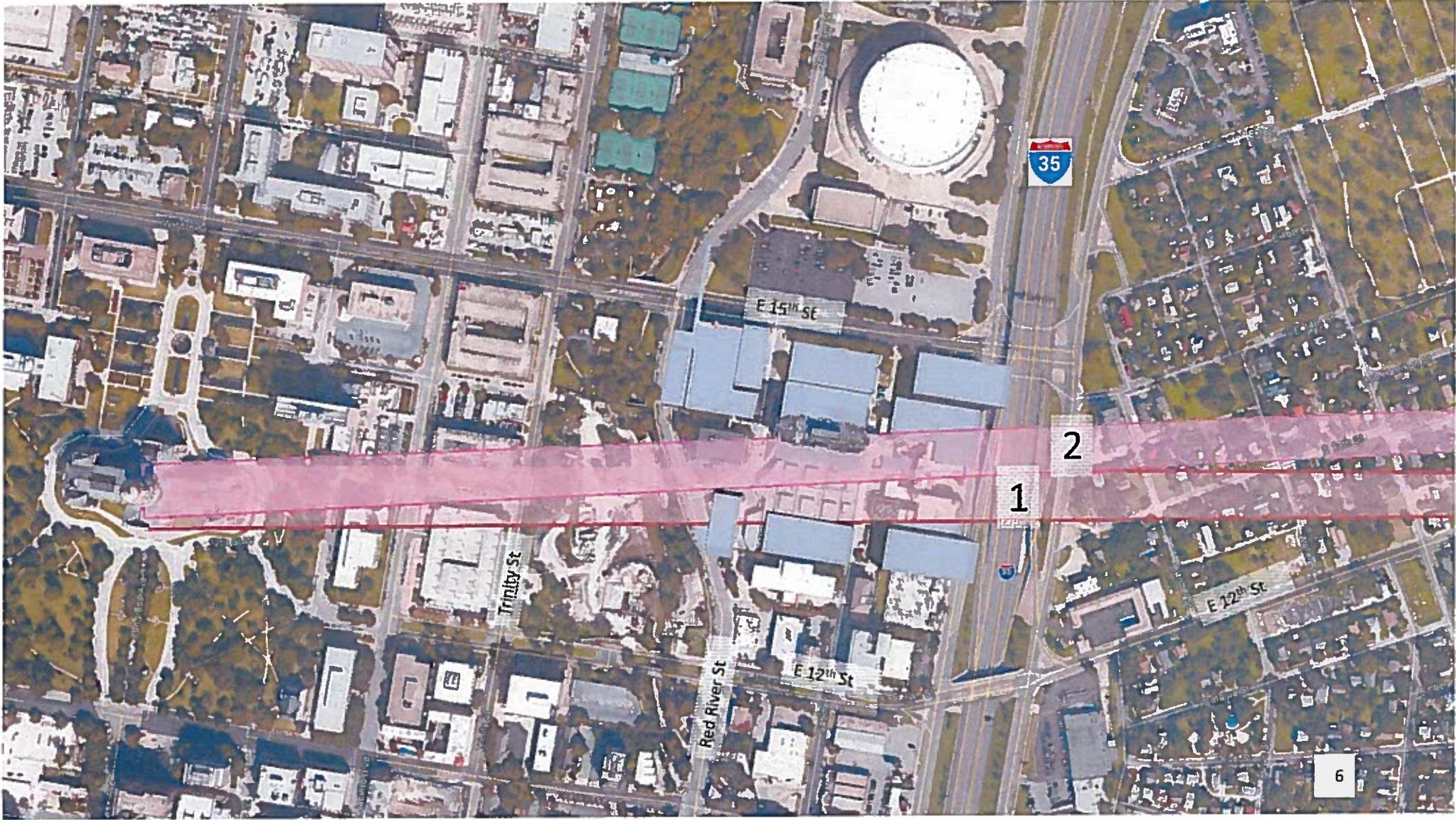


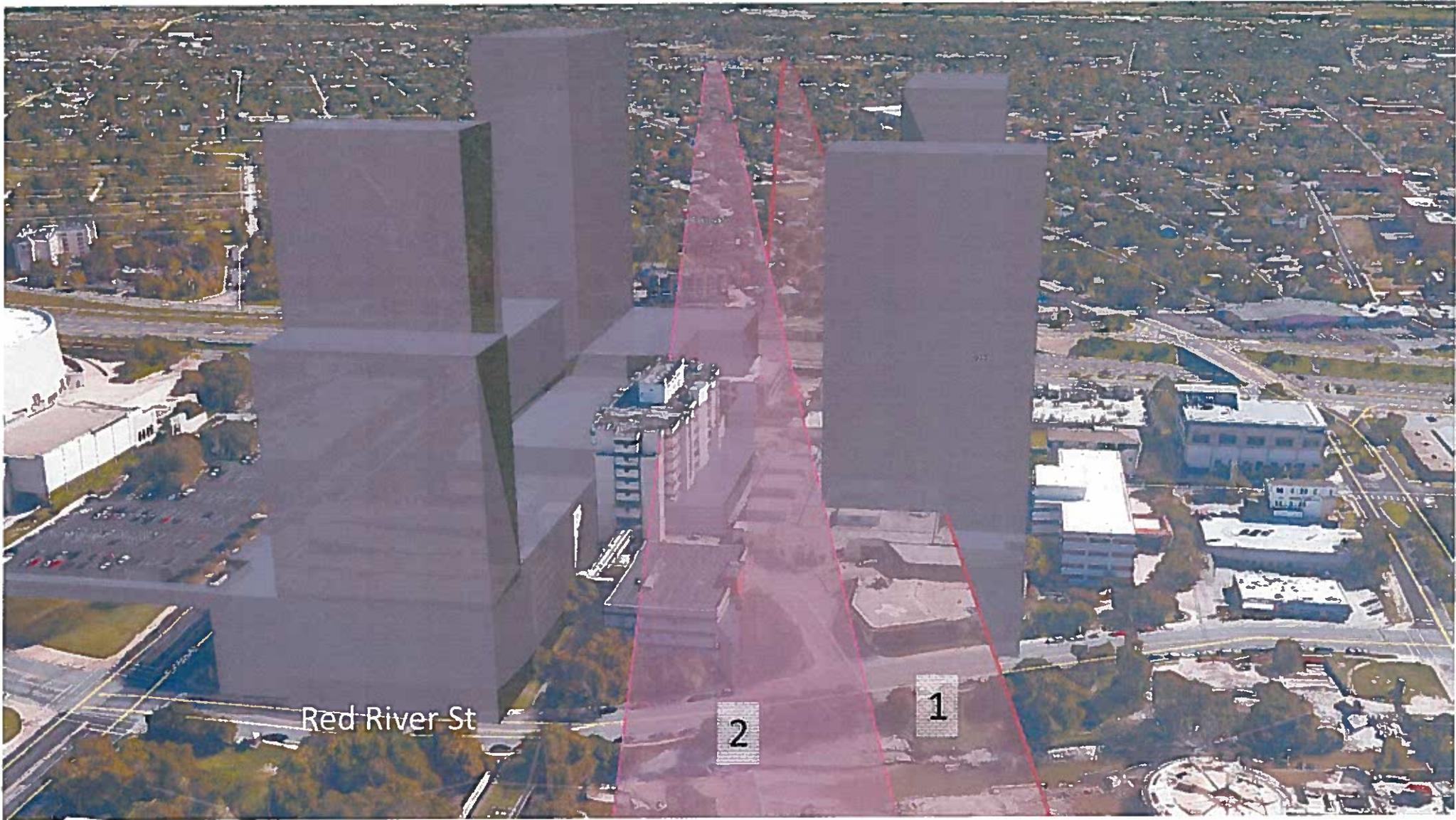
University of Texas  
Medical District

Central East  
Austin  
Neighborhood

Central Health  
Brackenridge  
Campus

Texas  
State  
Capitol  
Complex







653 ft  
above sea  
level

8



November 2, 2015

Mr. Greg Smith  
President and CEO  
Austin Revitalization Authority  
Austin, Texas

RE: Proposed East Austin Capitol View Corridors.

Dear Mr. Smith:

Field survey work for this project was conducted on October 22<sup>nd</sup> and 23<sup>rd</sup>, 2015. We gathered the field data for the five pair of origin or beginning points for the proposed Capitol View Corridors.

- 1) The first view corridor is the Rosewood Park Corridor at 900 Thompson Street. The two beginning points for this corridor are on opposite sides of Thompson Street on outside edges of the concrete sidewalks.
- 2) The second view corridor is the Lott Park Corridor. Both beginning points are in the basketball court, one is under the net and the other is at the free throw line.
- 3) The third view corridor is the Juniper Street Corridor. One of the beginning points is at the southwest corner of the intersection of Juniper St. and Lydia St. The other beginning point is at the southwest corner of the intersection of Juniper St. and Navasota St.
- 4) The fourth view corridor is the Texas State Cemetery Corridor. Both of the beginning points are on a concrete path on a hill inside the cemetery grounds.
- 5) The fifth view corridor is the Houston-Tillotson University Corridor. Both beginning points are along the western edge of the western colonnade of the Jackson Moody Building up the hill adjacent to the athletic field.

Survey data was collected with Leica Global Navigation Satellite System (GNSS) receivers utilizing the Leica SmartNet service. Redundant GNSS data was collected on each of the beginning points during separate sessions. Ties to monuments in the City of Austin survey control network were also made. The data was reviewed and processed in our office with the Leica office software. The position for each of the beginning points is reported in Texas Coordinate System, Central Zone, North American Datum (NAD) 1983 coordinates; elevations are based on the NAVD 1988 datum using the Geoid Model 12A. The position of the Texas State Capitol Building dome is based upon the NAD 1983 coordinates published by the National Geodetic Survey. Bearings, distances and elevations for the proposed view corridors were computed using the published position of the Capitol dome and the position of the beginning points based upon our survey data. The width of the corridor at the beginning points is a rounded distance measured perpendicular to the corridor line from the opposite beginning point.

The elevations are rounded to the nearest one-half foot at the ground and then raised either 4.5-ft or 5.0-ft to be an even number at a height suitable for most people to view the Capitol from. The appropriate data has been inserted into the draft "Central East Austin Capitol View Corridor Resolution" and made a part of this report. Other attachments include a point list and description, a graphic presentation of the beginning points, and a copy of our field book pages.

This may well require additional explanation. Please do not hesitate to contact me by phone or email if I can be of further assistance.

I hereby certify the survey data collected for this project and presented herein, and in the five (5) attachments, is true and correct to the best of my knowledge.



William D. O'Hara  
Registered Professional Land Surveyor No. 4878  
State of Texas



Enclosures:

- Draft of the "Central East Austin Capitol View Corridor Resolution" with inserted data for the proposed corridor limits.
- Data sheet showing the point numbers, coordinates, elevation, and description for points collected with GNSS and the points calculated.
- Sketches of the beginning point pairs and the termination points at the Capitol.
- An overall sketch showing the positional relationship of the beginning point pairs and the calculated corridor boundaries.
- Copy of seven pages of the field book used for this project.
- Copy of six pictures taken from three beginning point pairs of the proposed view corridors.



View looking west toward Capitol from 1st beginning point for the Rosewood Park Corridor. Picture taken in the morning 10-22-2015. Cloudy day. Capitol building barely visible over the right corner of the yellow building in the foreground.

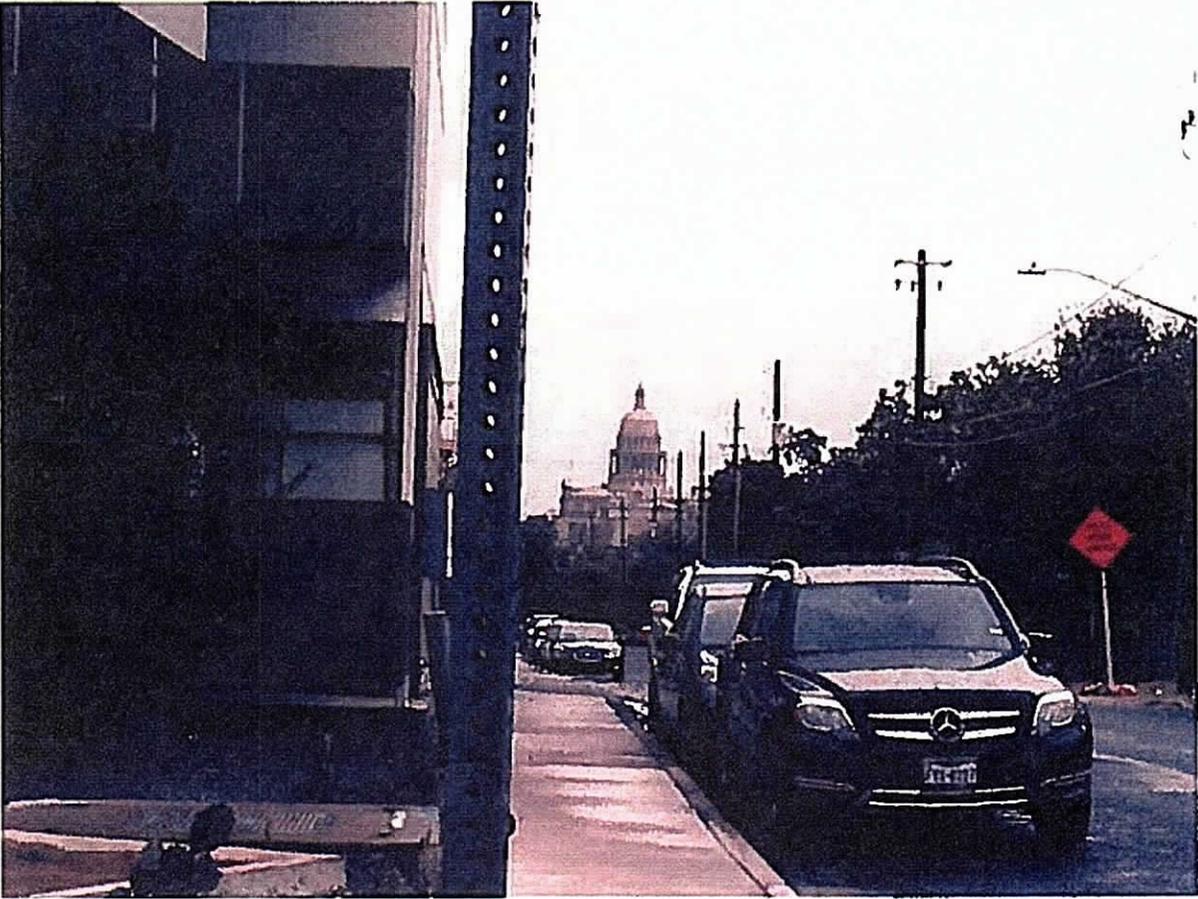


View looking west toward Capitol from 2<sup>nd</sup> beginning point for the Rosewood Park Corridor. Picture taken in the morning of 10-22-2015.



View of the Capitol building from the 1<sup>st</sup> beginning point of the Juniper St. Corridor.

Picture taken 10-22-2015.



View of the Capitol building from the 2<sup>nd</sup> beginning point of the Juniper St. Corridor.

Picture taken 10-22-2015.



View of the Capitol building from the 2nd beginning point of the Lott Park Corridor. This point is under the hoop on the basketball court. Picture taken 10-22-2015.



View of the Capitol building from the 1st beginning point of the Lott Park Corridor. This point is at the free throw line on the basketball court. Picture taken 10-22-2015.

## **Central East Austin Capitol View Corridor Resolution**

WHEREAS, The Capitol of the State of Texas is the paramount symbol of Texas history and a preeminent landmark that embodies Austin's image as the seat of government of the State of Texas; and

WHEREAS, its high visibility serves to foster a sense of place for Austinites; and

WHEREAS, at the behest of citizens concerned about permissive development occluding public views of the Capitol, the City of Austin undertook a Capitol View Preservation Study (Preservation Study) in 1983 and designated a first phase of Capitol view corridors for priority protection under State Legislation; and

WHEREAS, the Preservation Study's priority list ultimately included two threshold glimpses of the Capitol emanating along the eastern edge of Interstate Highway 35 but no framed or sustained views within the historically African-American core of central east Austin; and

WHEREAS, beginning in 1875, emancipated African-American slaves purchased land from the Joseph W. and George L. Robertson family and settled the area between East Avenue, East 10th Street, East 12th Street and Waller Street, creating a tight-knit Freedmen's community known as Robertson Hill that thrived alongside communities of European immigrants and expanded north, south and east under Segregation, Redlining and three Urban Renewal efforts; and

WHEREAS, that expanded area is the heart of central east Austin and the African American Cultural Heritage District, and includes historically and civically important sites and streets that attract tourists and enhance the residential neighborhoods of which they are a part; and

WHEREAS, many of these sites afford dramatic, framing and sustained views of the Capitol from public spaces; and

WHEREAS, view corridors preserving these public views will not unreasonably diminish the development potential of the properties therein, and

WHEREAS, the Preservation Study invited neighborhood groups to "supplement view preservation efforts by suggesting neighborhood vantage points for future protection;" and

WHEREAS, the Organization of Central East Austin Neighborhoods and its member neighborhood associations support the creation of additional Capitol View Corridors to reaffirm and preserve central east Austin's sense of connection to and inclusion within the greater city that surrounds our State Capitol;

THEREFORE BE IT RESOLVED:

The Austin City Council establishes the following Capital View Corridors.

1. Rosewood Park Corridor at 900 Thompson Street.

Sweeping view of City skyline, Capitol Dome and UT Tower from pedestrian and driving vantage points west of the City of Austin Housing Authority's Book T. Washington Terraces. View overlooks the tree canopy of Rosewood Park, the first public park open to African Americans in the City of Austin (1929), the Millennium Youth Entertainment Center, the Houston-Tillotson running track, Austin Can Academy and the East Austin Boys & Girls Club.

Width at origin: **50'**

Elevation: **531.5' (ground) / 536' (up 4.5')**

**10,000' [1.89 Miles] (average)** from Capitol

2. Lott Park Corridor---from the basketball court of City of Austin Lott Park, bordered by Catalpa, Curve and Olive Streets.

Dramatic view of Capitol dome framed by trees. This public park is the former site of the first public school open to African-American children. Anderson High School was located there from 1905-15, and Olive Street School from 1915-1947.

Width at origin: **15'**

Elevation **520.5' (ground) / 525' (up 4.5')**

**3,420' [.65 Miles] (average)** from Capitol

3. Juniper Street Corridor— 1100 block of Juniper Street from Navasota to Lydia to Waller Street.

Sustained approach affords pedestrians and drivers axial views of the Capitol Dome. Very dramatic views at sunset.

Width at origin: **10'**

Elevation **537' (ground) / 542' (up 5')**

**4,570' [.87 Miles] (average)** from Capitol

4. The Texas State Cemetery Hill Corridor—from walking path atop the northeast hill.

Pedestrian stationary view of Capitol Dome with Texas State Flag in foreground.

Width at origin: **6'**

Elevation **543.5' (ground) / 548' (up 4.5')**

**5,560'** [1.05 Miles] from Capitol

5. Huston-Tillotson University Corridor—North 100' of the western colonnade of the Jackson Moody Building.

Sweeping views of the city skyline with Capitol Dome and Our Lady Guadalupe Church in foreground.

Width at origin: **95'**

Elevation **528' (ground) / 533' (up 5')**

**6705'** [1.27 Miles] (average) from Capitol

(1) the Rosewood Park Corridor, which encompasses all of the area between two lines:

(A) one of which begins at an elevation of **536** feet above sea level at Texas Plane Coordinate X-**3124935.14**, Y-**10071894.51**, and extends along a bearing of **N 83° 12' 41.0" W** for a **grid** distance of **9985.25** feet to a point 100 feet from the center of the Capitol dome, this point being located at Texas Plane Coordinate X-**3115019.90**, Y-**10073074.83**; and

(B) the second of which begins at an elevation of **536** feet above sea level at Texas Plane Coordinate X-**3124971.10**, Y-**10071938.59**, and extends along a bearing of **N 82° 20' 31.4" W** for a **grid** distance of **10015.38** feet to a point 100 feet from the center of the Capitol dome, this point being located at Texas Plane Coordinate X-**3115045.05**, Y-**10073273.23**.

(2) the Lott Park Corridor, which encompasses all of the area between two lines:

(A) one of which begins at an elevation of **525** feet above sea level at Texas Plane Coordinate X-**3118224.80**, Y-**10071960.53**, and extends along a bearing of **N 70° 52'01.7" W** for a **grid** distance of **3414.46** feet to a point 100 feet from the center of the Capitol dome, this point being located at Texas Plane Coordinate X-**3114998.95**, Y-**10073079.65**; and

(B) the second of which begins at an elevation of **525** feet above sea level at Texas Plane Coordinate X-**3118237.69**, Y-**10071972.34**, and extends along a bearing of **N 67° 46'38.8" W** for a **grid** distance of **3422.35** feet to a point 100 feet from the center of the Capitol dome, this point being located at Texas Plane Coordinate X-**3115069.54**, Y-**10073266.69**.

(3) the Juniper Street Corridor, which encompasses all of the area between two lines:

(A) one of which begins at an elevation of **542** feet above sea level at Texas Plane Coordinate X-**3119138.95**, Y-**10071296.72**, and extends along a bearing of **N 66° 42' 13.5" W** for a **grid** distance of **4514.86** feet to a point 100 feet from the center of the Capitol dome, this point being located at Texas Plane Coordinate X-**3114992.18**, Y-**10073082.28**; and

(B) the second of which begins at an elevation of **542** feet above sea level at Texas Plane Coordinate X-**3119245.65**, Y-**10071254.87**, and extends along a bearing of **N 64° 16' 31.7" W** for a **grid** distance of **4629.33** feet to a point 100 feet from the center of the Capitol dome, this point being located at Texas Plane Coordinate X-**3115075.13**, Y-**10073264.21**.

(4) the Texas State Cemetery Hill Corridor, which encompasses all of the area between two lines:

(A) one of which begins at an elevation of **548** feet above sea level at Texas Plane Coordinate X-**3119858.47**, Y-**10070414.77**, and extends along a bearing of **N 61° 16' 29.2" W** for a **grid** distance of **5558.91** feet to a point 100 feet from the center of the Capitol dome, this point being located at Texas Plane Coordinate X-**3114983.66**, Y-**10073086.44**; and

(B) the second of which begins at an elevation of **548** feet above sea level at Texas Plane Coordinate X-**3119860.88**, Y-**10070420.39**, and extends along a bearing of **N 59° 16' 34.3" W** for a **grid** distance of **5558.22** feet to a point 100 feet from the center of the Capitol dome, this point being located at Texas Plane Coordinate X-**3115082.81**, Y-**10073260.08**.

(5) the Huston-Tillotson University Corridor, which encompasses all of the area between two lines:

(A) one of which begins at an elevation of **533** feet above sea level at Texas Plane Coordinate X-**3120573.74**, Y-**10069381.51**, and extends along a bearing of **N 56° 28' 04.2" W** for a **grid** distance of **6714.75** feet to a point 100 feet from the center of the Capitol dome, this point being located at Texas Plane Coordinate X-**3114976.49**, Y-**10073090.77**; and

(B) the second of which begins at an elevation of **533** feet above sea level at Texas Plane Coordinate X-**3120607.53**, Y-**10069471.48**, and extends along a bearing of **N 55° 33' 27.6" W** for a **grid** distance of **6692.48** feet to a point 100 feet from the center of the Capitol dome, this point being located at Texas Plane Coordinate X-**3115088.28**, Y-**10073256.59**.

#### References:

(1) **TEXAS PLANE COORDINATE** means the Texas Coordinate System, Central Zone, NAD83, Grid, as defined by the National Geodetic Survey (NGS).

(2) **CAPITOL DOME** means the part of the State Capitol located more than 653 feet above sea level, with the center of the dome at Texas Plane Coordinate X-3115031.72, Y-10073174.13, computed from the NAD83(1993) position and adjusted by the NGS in

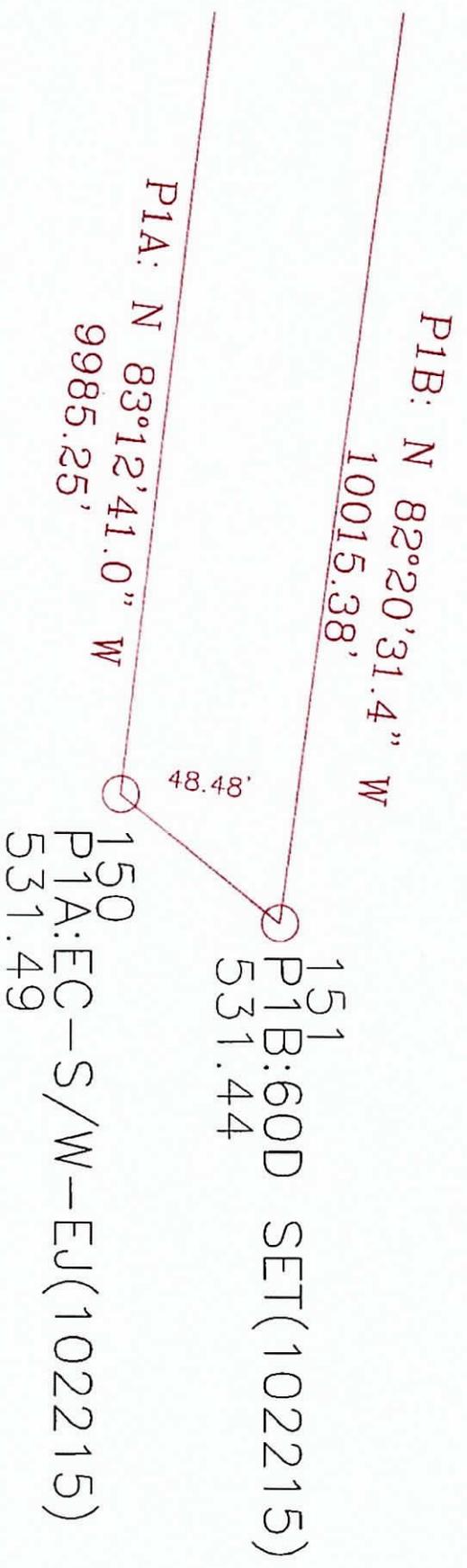
July 1998, according to the NGS Data Sheet for PID – BM0900, with Designation – AUSTIN CAP DOME LIBERTY BASE.

Report Points

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=====
Point      Northing-(Y)   Easting--(X)   Elevation-(Z)  Description
1          10073174.12    3115031.72     653.00         CENTER CAPITOL DOME NGS-NAD83
150        10071894.51    3124935.14     531.49         P1A:EC-S/W-EJ(102215)
151        10071938.59    3124971.10     531.44         P1B:60D SET(102215)
152        10073074.83    3115019.90     653.00         P1A:CAPITOL DOME
153        10073273.23    3115045.05     653.00         P1B:CAPITOL DOME
154        10071296.72    3119138.95     536.78         P3A:MAGNAIL FND-CONC-S/W(102215)
155        10071254.87    3119245.65     537.32         P3B:EC-S/W-PI(102215)
156        10073082.28    3114992.18     653.00         P3A:CAPITOL DOME
157        10073264.21    3115075.13     653.00         P3B:CAPITOL DOME
158        10071960.53    3118224.80     520.50         P2A:BBALL-FOULLINE-EJ(102215)
159        10071972.34    3118237.69     520.27         P2B:BBALL-BASELINE-EJ(102215)
160        10073079.65    3114998.95     653.00         P2A:CAPITOL DOME
161        10073266.69    3115069.54     653.00         P2B:CAPITOL DOME
162        10069381.51    3120573.74     527.90         P5A:EC-S/W-PI
163        10069549.65    3120636.89     528.02         P5B:REF:83.5' O/S-EC-S/W-POL(102215)
164        10069471.48    3120607.53     527.97         P5B:CALC:EC-S/W-PI(102215)
165        10073090.77    3114976.49     653.00         P5A:CAPITOL DOME
166        10073256.59    3115088.28     653.00         P5B:CAPITOL DOME
167        10070414.77    3119858.47     543.61         P4A:EC-S/W-POL(102215)
168        10070420.39    3119860.88     543.22         P4B:EC-S/W-POL(102215)
169        10073086.44    3114983.66     653.00         P4A:CAPITOL DOME
170        10073260.08    3115082.81     653.00         P4B:CAPITOL DOME

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Rosewood Park

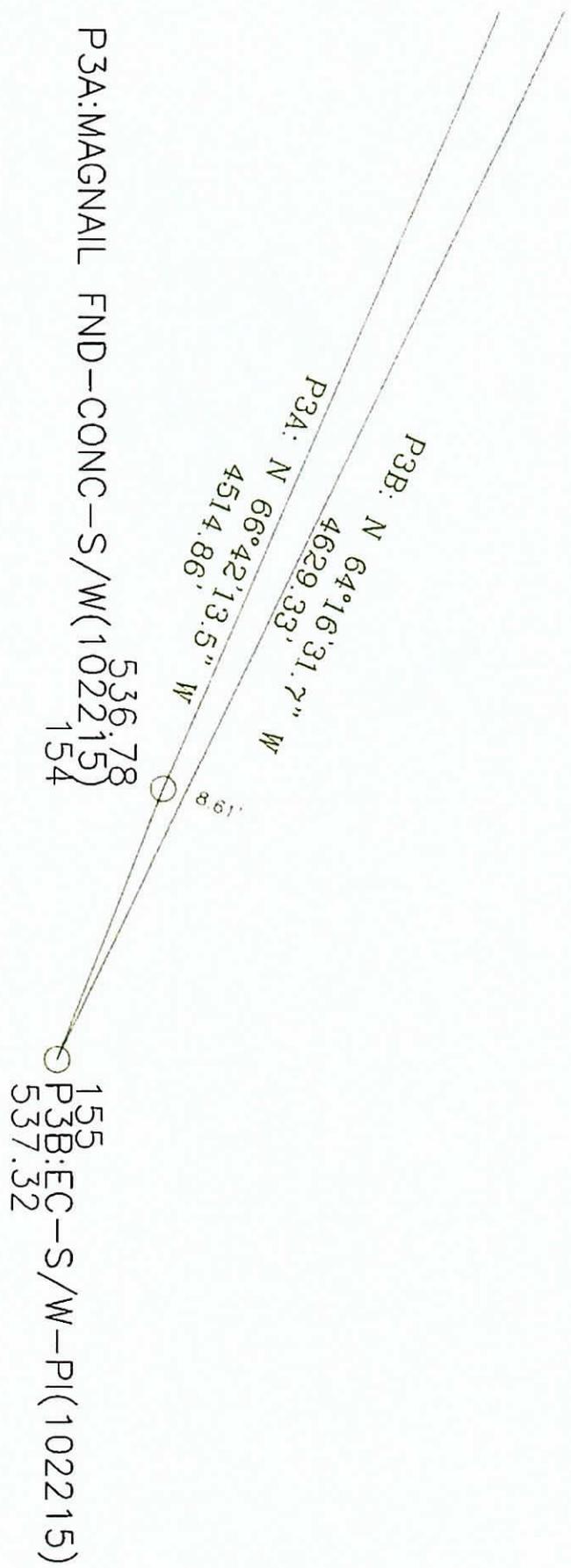
P2B: N 67°46'38.8" W  
3422.35'

P2A: N 70°52'01.7" W  
3414.46'

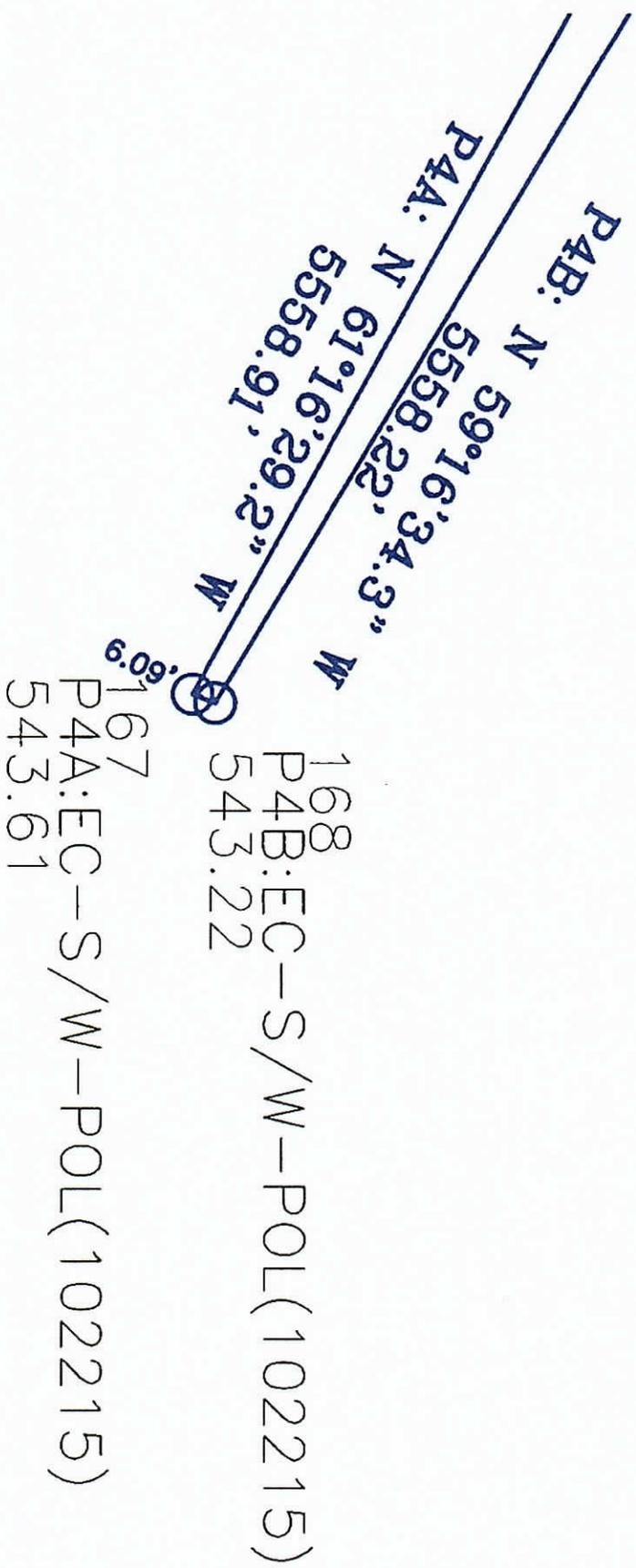
159 P2B:BBALL-BASELINE-EJ(102215)  
520.27

158 P2A:BBALL-FOULLINE-EJ(102215)  
520.50

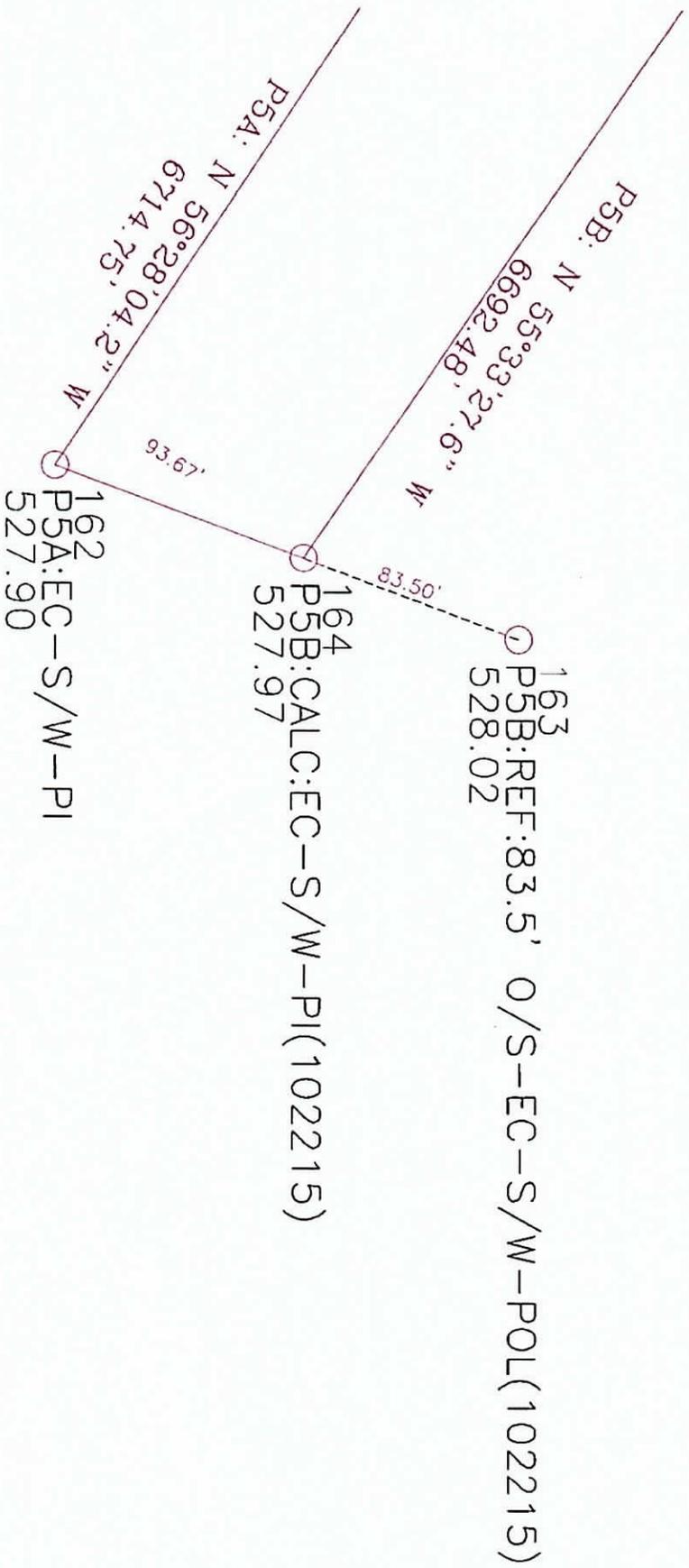
Loft Park



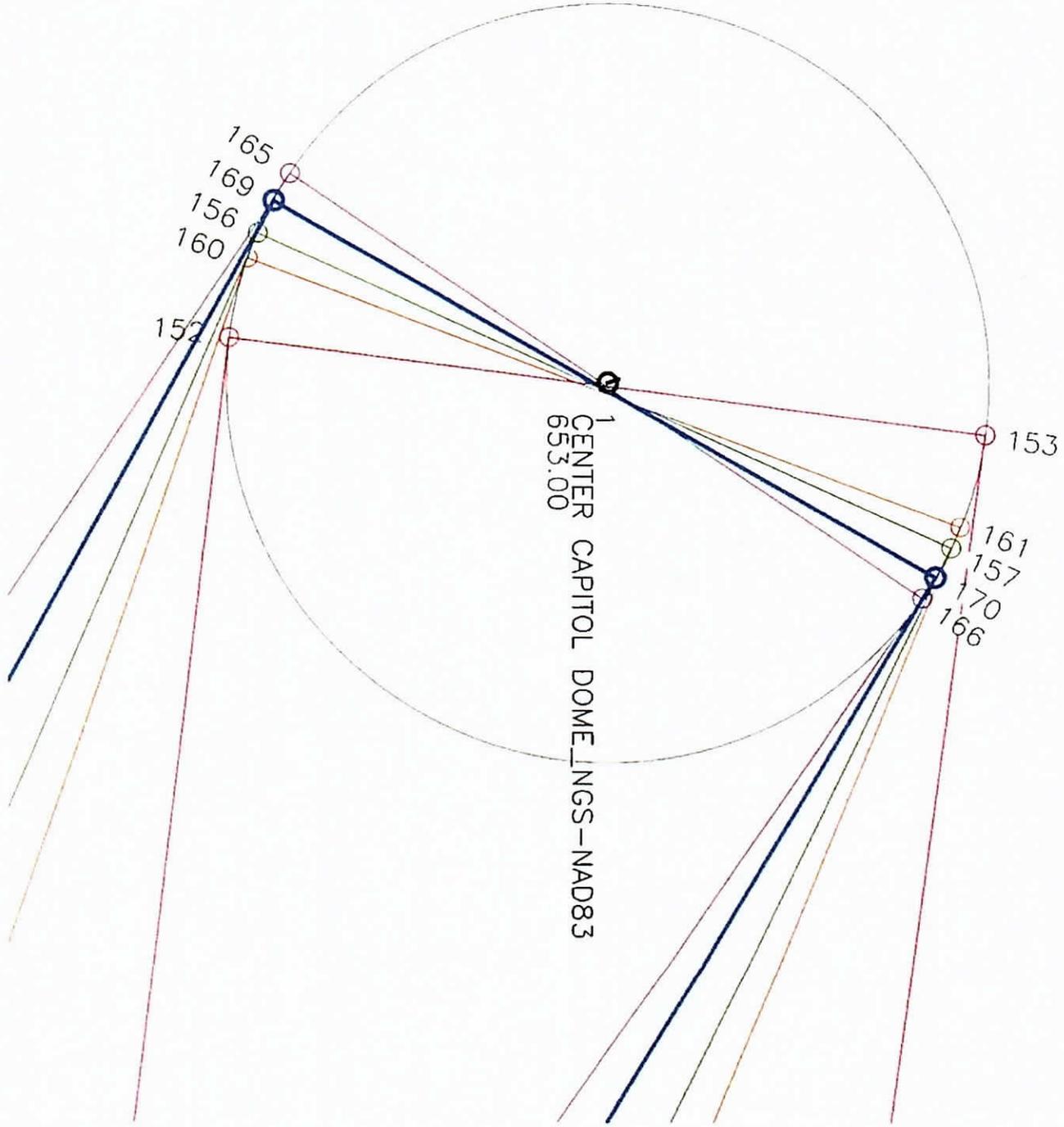
Juniper St.



Texas State Cemetery



Huston - Tillotson University



3/22 Austin Cop 101

View case no:

Mission - establish contact  
also of pair of sps, point  
of life in location for  
proposed projects in view  
concrete

10-22-2015

cloudy, directly

Bill D'lane

Bpd humid

Rene Eulie

spit SPS base on a new point  
behind Rows + fields. Cloud bids  
at BOB Thompson st. in  
E. Austin

File: CAPRIEN V2

F = 1211: never 4:30 PM  
Monsieur .181

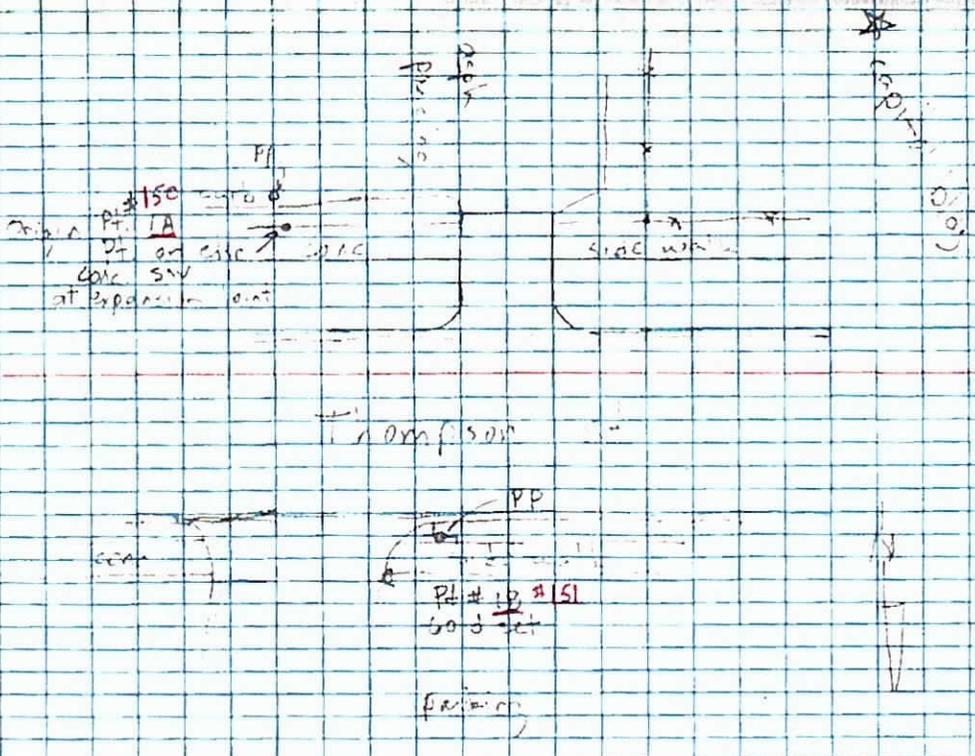
State Stadium goal 12:10 hrs

by 1 not again PT. # 2A, 3A + 3B  
W. knee slip signal on still had  
And to support ME

30/380

Shot 1A + 1B twice  
from base sta.

1. Rosewood Park Corridor



3/1/88

32/300

~~4410 St~~  
4410 St

1540

Design Pt. BAA

Mag. Abdul in

Cont. To

ST  
1540

Del. in ft

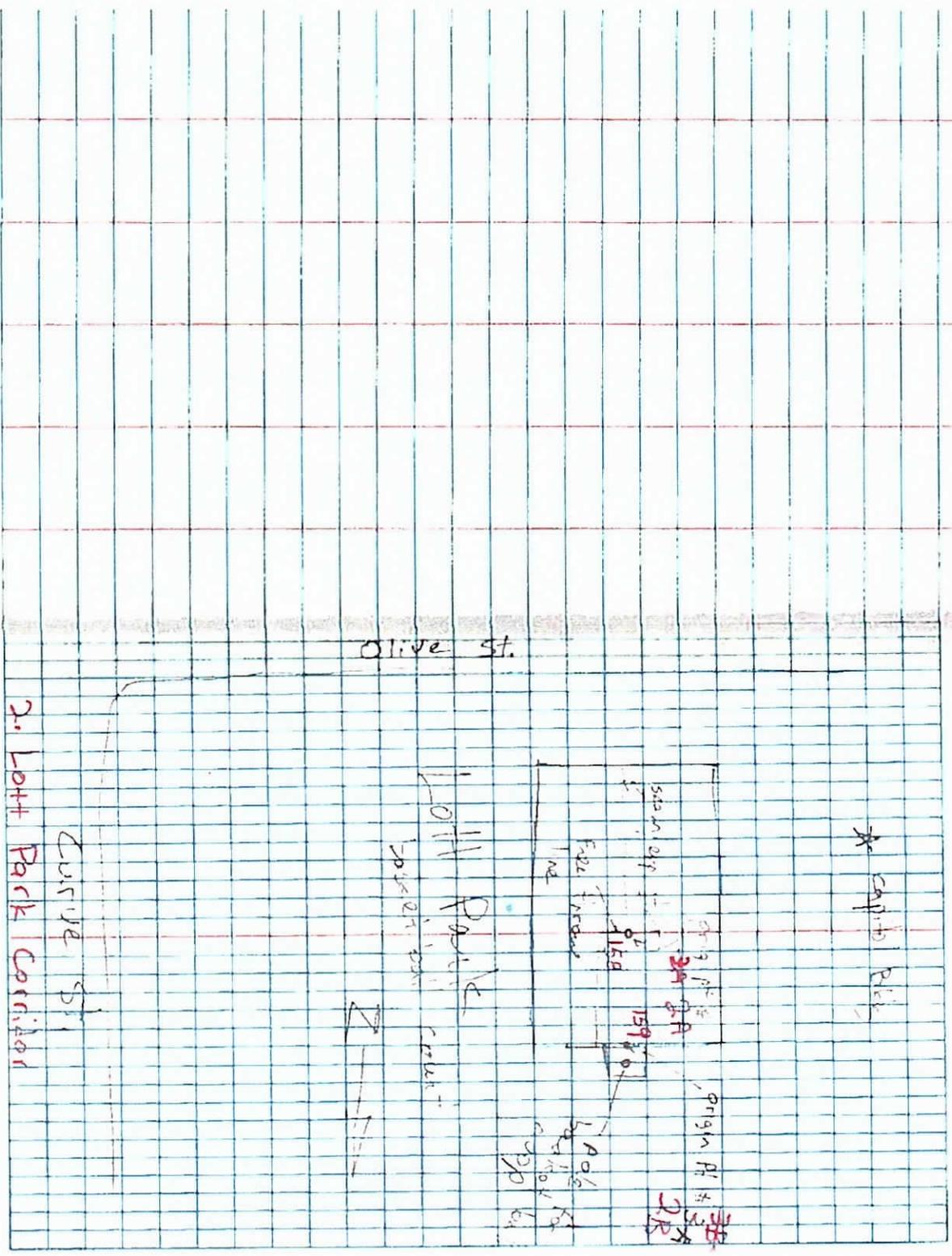
3B

155

Wadeville



3. Juniper Street Coliseum



10-2 0

35/380

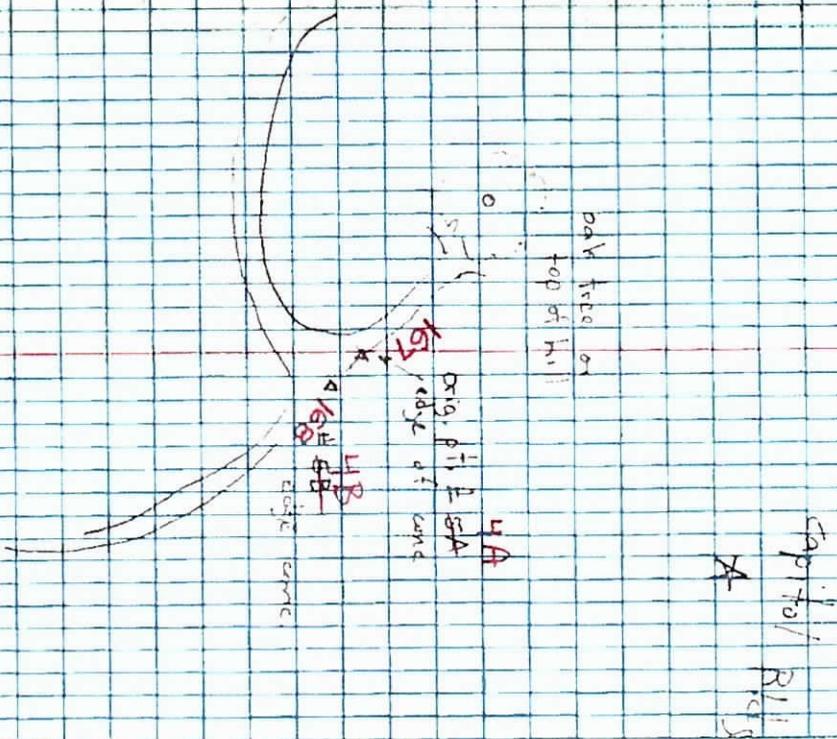


Texas State Cemetery site

tied two points on each of  
corn. ~~set~~ walls when near top  
of hill East side of cemetery.  
Pits about 6-11 apart

4. Texas State Cemetery Col. Mc

Concho St.



10-21-15

35/380

10-21-15

36/380

field - C.P. A tented, man 14-22-1003  
in same side with an Eagle 5102  
at Navasota at Olive St.

FILE: CAPVIEW V2

PG 3030

LEICA GPS SET-UP PAGE (START)

FILE: CAPVIEW V2 10/23/15

BASE: RICHIE-REF. STA. 2292 B. D'HARA

B. D'HARA  
J. DELACROIX

CHECK SHOTS: 3A & 3B (IN LOT PARK)

K-22-1003 (C.O.A. WDN.; 41' ECRS)

DISC IN SIDEWALK @ INT. OF

NAVASOTA ST. & DLIVE ST., 2A (CORNER

OF LYDA ST & JUNPER ST.), 2B (CORNER

OF JUNPER ST. & NAVASOTA ST.) 5A &

5B (STATE CEMENTARY) 4A & 4B

(HUSTON-TILLOTSON CAMPUS), #479

IRONS & GIRLS CLUBS OF HUSTON, 5N1A &

SAILB (THOMPSON ST. AND IR BOYS & GIRLS

CLUB), PT. #6 (ARLEY BEHIND TEXAS

STATE THEATERS ASSN.) PT. #8 (TOP

PARKING GARAGE @ 12TH & LAVACA)

PT. #7C/184 (E. SIDE OF INT. N. 12TH ST.

& LAVACA ST.), PT. #3 (S.W. CORNER OF

INTERSECTION OF 19TH ST & GUADALUPE ST.)

PT. #7C/183 (IN B.O.C. OF MEDIAN & WEST

SIDE OF INT. OF 19TH ST & GUADALUPE ST.),

PT. #K-2D-1004 PT. #K-22-1021 (INT. OF

THOMPSON, HARRIS AVE & 1255 WOOD)

E. AUSTIN CAPITAL VIEW  
CORRIDORS

37/380

10/23/15

B. D'HARA

B. D'HARA

J. DELACROIX

# CENTRAL TEXAS FOOD BANK – APH AGREEMENT 09/01/2015-09/30/2018

|                | Date/FY                  | \$ Change | 9/1/15 – 9/30-16 | 10/1/16- 9/30/17 | 10/1/17- 9/30/18 | 37-month total | Explanation  |
|----------------|--------------------------|-----------|------------------|------------------|------------------|----------------|--|
| Base Agreement | (FY15 & FY16)            | N/A       | \$227,047        | \$227,047        | \$227,047        | \$681,141      | Base agreement amount resulting from Social Services RFA   |
| Amendment 1    | 10/23/15 (FY16)          | +\$42,720 | \$269,767        | \$227,047        | \$227,047        | \$723,861      | Per Council direction, added \$42,720 to FY16; subsequently directed to add same amount to other two base years (see Amendments 3 & 5)   |
| Amendment 2    | 9/27/16 (FY16)           | +\$15,280 | \$285,047        | \$227,047        | \$227,047        | \$739,141      | FY16 6% across-the-board increase to all social service contracts <ul style="list-style-type: none"> <li>Added \$15,280 for FY16, reaching the CMO increase limit of \$58,000. This was \$906 short of what needed to be added for FY16.</li> </ul>  |
| Amendment 3    | 12/1/16 (FY17)           | +\$43,626 | \$285,047        | \$270,673        | \$227,047        | \$782,767      | Added \$43,626 <ul style="list-style-type: none"> <li>Remaining \$906 for FY16 6% increase</li> <li>\$42,720 for FY17</li> </ul>   |
| Amendment 4    | 12/8/16 (FY17)           | N/A       |                  |                  |                  |                | Name Change from Capital Area Food Bank to Central Texas Food Bank   |
| Amendment 5    | 5/18/17 (Pending - FY17) | +\$88,246 | \$285,047        | \$293,436        | \$292,530        | \$871,013      | FY17 2.3% across-the-board increase to all social service contracts<br>Adding \$88,246: <ul style="list-style-type: none"> <li>\$22,763 for FY17 across-the-board increases (\$16,186 for 6% increase + \$6,577 for FY17 2.3% increase)</li> <li>\$22,763 for FY18 across-the-board increases (\$16,186 for 6% increase + \$6,577 for 2.3% increase)</li> <li>\$42,720 for FY18</li> </ul> |
|                |                          |           |                  |                  |                  |                | Final total authorized 37-month amount of \$871,013 + three 12-month extension options of \$292,530 each for a total authorized contract amount not to exceed \$1,748,603  |

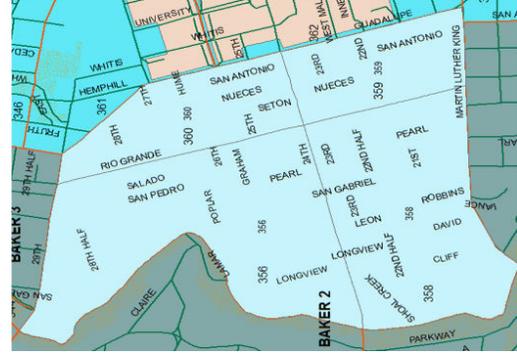
CENTRAL TEXAS FOOD BANK – APH AGREEMENT 09/01/2015-09/30/2018

### Part 1 Offenses in the West Campus area (January 1, 2016-December 7, 2016)

2016 by Month

| Highest Part 1 Offense Description:                   | JAN       | FEB       | MAR       | APR       | MAY       | JUN       | JUL       | AUG       | SEP       | OCT       | NOV       | DEC      | Grand Total |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-------------|
| <b>Rapes</b>  |           | 1         |           | 2         |           | 2         | 1         | 1         |           | 1         |           |          | 8           |
| <b>Robberies</b>                                      | 2         |           | 1         |           | 1         |           | 1         |           | 1         | 2         |           |          | 8           |
| <b>Aggravated Assaults (includes Family Violence)</b> | 1         | 1         |           |           | 1         | 1         | 1         | 3         | 1         | 1         | 3         |          | 12          |
| <b>Residential Burglaries</b>                         | 5         | 5         | 5         | 3         | 4         | 6         | 4         | 7         | 5         | 2         | 2         | 1        | 49          |
| <b>Non Residential Burglaries</b>                     | 4         | 4         | 1         | 2         | 2         | 1         | 1         |           | 1         |           | 1         | 1        | 18          |
| <b>Burglary of Vehicles</b>                           | 20        | 16        | 18        | 11        | 14        | 29        | 18        | 6         | 14        | 11        | 6         | 2        | 165         |
| <b>Thefts (Not including BOVs)</b>                    | 27        | 29        | 29        | 32        | 27        | 21        | 36        | 29        | 31        | 41        | 25        | 5        | 332         |
| <b>Auto Thefts</b>                                    | 4         | 3         | 4         | 3         | 9         | 11        | 3         | 1         | 3         | 7         | 2         |          | 50          |
| <b>Grand Total:</b>                                   | <b>63</b> | <b>59</b> | <b>58</b> | <b>53</b> | <b>58</b> | <b>70</b> | <b>65</b> | <b>45</b> | <b>58</b> | <b>65</b> | <b>39</b> | <b>9</b> | <b>642</b>  |

West Campus area includes the highlighted area below:



- \*\*Queried Discoverer on 12/8/16
- \*\*Queried for Highest Part 1 Offenses in West Campus-PRAs 356, 358, 359, 360 (See map above)
- \*\*Queried for Highest Part 1 Offenses in 2016 to date (1/1/16-12/7/16)
- \*\*Excluded 311 Cancel, Unfounded, and Incomplete Reports
- \*\*Does not include reports that are still in Transcription

- The data provided is for informational use only and is not considered official APD crime data as in official Texas DPS or FBI crime reports.
- APD's crime database is continuously updated, so reports run at different times may produce different results. Care should be taken when comparing against other reports as different data collection methods and different data sources may have been used.
- The Austin Police Department does not assume any liability for any decision made or action taken or not taken by the recipient in reliance upon any information or data provided.